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# VOLUME IIIA: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2006-2007

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

**Gavin Newsom**
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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# Mayor's Proposed
# Department Program Budgets
# For Fiscal Year 2006-2007

## Volume IIIA:

## Major Service Area B – Public Works, Transportation and Commerce


| Dept Code | Department Title | Page |
|---|---|---|
| AIR | AIRPORT | 946 |
| DBI | DEPARTMENT OF BUILDING INSPECTIONS | 1,031 |
| ECN | ECONOMIC & WORKFORCE DEVELOPMENT | 1,058 |
| MTA | MUNICIAPAL TRANSPORTATION AGENCY | 1,073 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 25150 | AIRPORT TRAFFIC FINES | 193,792 | 317,000 | 317,000 | 135,921 | 317,000 | 307,000 | (10,000) |
| 25920 | PENALTIES | 2,600 | 63,000 | 63,000 | 0 | 63,000 | 82,000 | 19,000 |
| 30120 | INTEREST EARNED-FISCAL AGENT ACCOUNT | (258,859) | 11,202,000 | 11,202,000 | 13,199,975 | 11,202,000 | 12,433,000 | 1,231,000 |
| 30150 | INTEREST EARNED - POOLED CASH | 1,820,660 | 5,222,000 | 5,222,000 | 1,464,825 | 5,222,000 | 5,707,000 | 485,000 |
| 35271 | SFIA-PARKING(GARAGE, LOTS & PERMITS) | 49,533,682 | 54,202,000 | 54,202,000 | 21,556,466 | 54,202,000 | 52,538,000 | (1,664,000) |
| 37211 | RENTAL-INTL TERMINAL(NON-AIRLINE) | 88,686 | 0 | 0 | 66,913 | 0 | 0 | 0 |
| 37212 | RENTAL-CENTRAL TERMINAL(NON-AIRLINE) | 16,782 | 17,000 | 17,000 | 8,379 | 17,000 | 17,000 | 0 |
| 37213 | RENTAL-NORTH TERMINAL(NON-AIRLINE) | 126,244 | 252,000 | 252,000 | 49,909 | 252,000 | 364,000 | 112,000 |
| 37214 | RENTAL-SOUTH TERMINAL(NON-AIRLINE) | 112,359 | 188,000 | 188,000 | 135,479 | 188,000 | 189,000 | 1,000 |
| 37216 | RENTAL-NON-AIRLINE, ITB | 290,178 | 523,000 | 523,000 | 128,809 | 523,000 | 486,000 | (37,000) |
| 37217 | RENTAL-BART | 3,057,850 | 3,181,000 | 3,181,000 | 2,500,000 | 3,181,000 | 3,214,000 | 33,000 |
| 37219 | RENTAL-OTHER BUILDINGS(NON-AIRLINE) | 218,503 | 14,000 | 14,000 | 165,264 | 14,000 | 336,000 | 322,000 |
| 37311 | RENTAL-UNIMPROVD AREA(NON-ARILINE) | 1,207,517 | 1,278,000 | 1,278,000 | 603,760 | 1,278,000 | 1,278,000 | 0 |
| 37321 | RENTAL CAR FACILITY FEE | 10,656,415 | 10,656,000 | 10,656,000 | 5,328,207 | 10,656,000 | 10,656,000 | 0 |
| 37411 | CONCESSION-GROUNDSIDE | 119,217 | 121,000 | 121,000 | 55,933 | 121,000 | 113,000 | (8,000) |
| 37421 | CONCESSION-TELEPHONE | 1,597,897 | 1,836,000 | 1,836,000 | 512,254 | 1,836,000 | 1,256,000 | (580,000) |
| 37425 | TELECOMMUNICATION ACCESS FEE | 1,413,450 | 1,488,000 | 1,488,000 | 523,629 | 1,488,000 | 1,634,000 | 146,000 |
| 37441 | CONCESSION-ADVERTISING | 5,024,674 | 5,700,000 | 5,700,000 | 3,070,523 | 5,700,000 | 6,368,000 | 668,000 |
| 37499 | CONCESSION-OTHERS | 1,753,373 | 1,864,000 | 1,864,000 | 2,258,334 | 1,864,000 | 1,892,000 | 28,000 |
| 37501 | CONCESSION-OTHERS, ITB | 4,680,546 | 4,777,000 | 4,777,000 | 2,332,816 | 4,777,000 | 4,690,000 | (87,000) |
| 37512 | CONCESSION-DUTY FREE (IN-BOND) ITB | 19,536,473 | 22,220,000 | 22,220,000 | 10,743,283 | 22,220,000 | 23,490,000 | 1,270,000 |
| 37521 | CONCESSION-GIFTS & MERCHANDISE | 6,390,682 | 9,375,000 | 9,375,000 | 3,259,883 | 9,375,000 | 8,807,000 | (568,000) |
| 37522 | CONCESSION-GIFTS/MERCHANDISE, ITB | 4,447,425 | 3,894,000 | 3,894,000 | 2,154,373 | 3,894,000 | 3,656,000 | (238,000) |
| 37611 | CONCESSION-CAR RENTAL | 20,807,843 | 23,057,000 | 23,057,000 | 12,002,224 | 23,057,000 | 24,428,000 | 1,371,000 |
| 37621 | OFF AIRPORT PRIVILEGE FEE | 12,871 | 16,000 | 16,000 | 32,106 | 16,000 | 86,000 | 70,000 |
| 37711 | CONCESSION-FOOD & BEVERAGE | 6,829,076 | 6,400,000 | 6,400,000 | 2,632,914 | 6,400,000 | 7,206,000 | 806,000 |
| 37712 | CONCESSION-FOOD/BEVERAGE-ITB | 1,163,562 | 1,295,000 | 1,295,000 | 494,548 | 1,295,000 | 1,292,000 | (3,000) |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGF** ADMINISTRATION, BUSINESS
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 37911 | TAXICABS | 3,194,719 | 3,929,000 | 3,929,000 | 878,470 | 3,929,000 | 3,361,000 | (568,000) |
| 37921 | GROUND TRANS TRIP FEES | 3,769,288 | 4,481,000 | 4,481,000 | 1,822,201 | 4,481,000 | 4,462,000 | (19,000) |
| 38111 | SERVICE STATION | 71,758 | 82,000 | 82,000 | 30,208 | 82,000 | 83,000 | 1,000 |
| 44950 | RETIREE HEALTH MEDICARE RX REIMB. | 0 | 111,150 | 111,150 | 0 | 0 | 0 | (111,150) |
| 60156 | EVENT FEES | 10,185 | 0 | 0 | 9,786 | 0 | 0 | 0 |
| 67111 | AIRLINE LANDING FEES | 91,452,446 | 90,922,000 | 90,922,000 | 38,408,090 | 90,922,000 | 91,660,000 | 738,000 |
| 67121 | ITINERANT AIRCRAFT LANDING FEES | 254,544 | 36,000 | 36,000 | 78,172 | 36,000 | 160,000 | 124,000 |
| 67131 | FBO / GENERAL AVIATION LANDING FEES | 1,916,073 | 1,880,000 | 1,880,000 | 675,312 | 1,880,000 | 2,008,000 | 128,000 |
| 67141 | JET BRIDGE FEES | 488,880 | 414,000 | 414,000 | 184,903 | 414,000 | 490,000 | 76,000 |
| 67212 | RENTAL - AIRLINE CENTRAL TERMINAL | 387,400 | 379,000 | 379,000 | 189,411 | 379,000 | 403,000 | 24,000 |
| 67213 | RENTAL - AIRLINE NORTH TERMINAL | 37,991,869 | 52,773,000 | 52,773,000 | 25,885,923 | 52,773,000 | 55,918,000 | 3,145,000 |
| 67214 | RENTAL - AIRLINE SOUTH TERMINAL | 29,919,685 | 27,472,000 | 27,472,000 | 14,545,040 | 27,472,000 | 22,849,000 | (4,623,000) |
| 67215 | RENTAL - AIRLINE CUSTOMS FACILITY | 890,062 | 846,000 | 846,000 | 422,746 | 846,000 | 909,000 | 63,000 |
| 67216 | RENTAL - AIRLINE, ITB | 52,240,925 | 49,569,000 | 49,569,000 | 25,072,397 | 49,569,000 | 52,583,000 | 3,014,000 |
| 67217 | RENTAL - AIRLINE, CUSTOMS FACILITIES-ITB | 25,678,051 | 26,516,000 | 26,516,000 | 12,554,748 | 26,516,000 | 28,176,000 | 1,660,000 |
| 67311 | RENTAL - AIRLINE CARGO SPACE | 9,122,016 | 9,565,000 | 9,565,000 | 4,437,600 | 9,565,000 | 10,662,000 | 1,097,000 |
| 67321 | RENTAL - AIRLINE GROUND LEASES | 13,789,238 | 14,107,000 | 14,107,000 | 7,068,298 | 14,107,000 | 13,425,000 | (682,000) |
| 67411 | RENTAL - AIRCRAFT PARKING | 1,284,660 | 1,428,000 | 1,428,000 | 650,282 | 1,428,000 | 1,262,000 | (166,000) |
| 67421 | RENTAL - AIRLINE, SUPERBAY HANGAR | 5,494,337 | 5,849,000 | 5,849,000 | 2,780,306 | 5,849,000 | 5,908,000 | 59,000 |
| 67431 | FBO - HANGAR RENTALS | 439,228 | 328,000 | 328,000 | 194,766 | 328,000 | 598,000 | 270,000 |
| 67441 | FBO - GENERAL AVIATION AIRCRAFT PARKING | 434,090 | 403,000 | 403,000 | 132,071 | 403,000 | 395,000 | (8,000) |
| 67511 | AIRLINE SUPPORT SERVICES | 3,956,729 | 3,515,000 | 3,515,000 | 2,390,595 | 3,515,000 | 4,433,000 | 918,000 |
| 67521 | SFO TRANSPORTATION FEE | 14,515,624 | 16,638,000 | 16,638,000 | 6,369,767 | 16,638,000 | 18,449,000 | 1,811,000 |
| 67611 | RENTAL TANK FARM AREA | 1,064,690 | 1,051,000 | 1,051,000 | 538,188 | 1,051,000 | 1,075,000 | 24,000 |
| 67641 | FBO - FUEL SERVICES | 3,741,947 | 3,624,000 | 3,624,000 | 1,434,857 | 3,624,000 | 4,409,000 | 785,000 |
| 67711 | PARKING, AIRLINE EMPLOYEES | 7,779,655 | 7,716,000 | 7,716,000 | 4,101,278 | 7,716,000 | 7,163,000 | (553,000) |
| 77111 | COMMISSION - COGENERATION FACILITY - UAL | 131,457 | 128,000 | 128,000 | 21,060 | 128,000 | 130,000 | 2,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 77211 | SALE OF ELECTRICITY | 15,222,813 | 16,200,000 | 16,200,000 | 7,073,079 | 16,200,000 | 15,923,000 | (277,000) |
| 77311 | WATER RESALE - SEWAGE DISPOSAL | 3,644,149 | 4,221,000 | 4,221,000 | 1,665,156 | 4,221,000 | 4,018,000 | (203,000) |
| 77411 | SECURITY SERVICES | 2,414,743 | 2,568,000 | 2,568,000 | 1,119,128 | 2,568,000 | 2,524,000 | (44,000) |
| 77611 | SALE OF NATURAL GAS | 0 | 0 | 0 | 0 | 0 | 447,000 | 447,000 |
| 77911 | LICENSES & PERMITS | 598,582 | 827,000 | 827,000 | 372,654 | 827,000 | 1,149,000 | 322,000 |
| 77921 | PENALTY ASSESSMENT | 26,711 | 0 | 0 | (959) | 0 | 0 | 0 |
| 77931 | REFUSE DISPOSAL | 66,113 | 247,000 | 247,000 | 41,853 | 247,000 | 385,000 | 138,000 |
| 77932 | REFUSE DISPOSAL - ITB | 40,642 | 0 | 0 | 31,600 | 0 | 0 | 0 |
| 77933 | MISCELLANEOUS TERMINAL FEES | 134,972 | 1,656,000 | 1,656,000 | 694,725 | 1,656,000 | 1,489,000 | (167,000) |
| 77941 | REIMBURSEMENT OF TAXES | (11,586) | 0 | 0 | 0 | 0 | 0 | 0 |
| 77942 | AIRLINE REIMBURSEMENT FOR CUSTODIAL SVCS | 930,200 | 1,090,000 | 1,090,000 | 465,100 | 1,090,000 | 1,402,000 | 312,000 |
| 77951 | RENT - GOVERNMENTAL AGENCY | 1,738,228 | 2,038,000 | 2,038,000 | 1,121,061 | 2,038,000 | 2,127,000 | 89,000 |
| 77999 | MISC AIRPORT REVENUE | (2,969,892) | 750,000 | 750,000 | 5,628,519 | 750,000 | 8,600,000 | 7,850,000 |
| 9301G | OTI FROM 1G - GENERAL FUND | 4,610,981 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 57,697,472 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 20,310,100 | 6,081,448 | 6,081,448 | 6,081,448 | 0 | 10,249,964 | 4,168,516 |
| Project | : Subtotals | 555,317,282 | 528,598,598 | 528,598,598 | 260,586,566 | 522,406,000 | 551,809,964 | 23,211,366 |
| **Project** | **: CACO06 PASSENGER FACILITY FEE** | | | | | | | |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 0 | 68,721,000 | 68,721,000 | 0 | 68,721,000 | 58,413,000 | (10,308,000) |
| Project | : CACO06 Subtotals | 0 | 68,721,000 | 68,721,000 | 0 | 68,721,000 | 58,413,000 | (10,308,000) |
| **Project** | **: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 60156 | EVENT FEES | 81 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA04 Subtotals | 81 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | 555,317,363 | 597,319,598 | 597,319,598 | 260,586,566 | 591,127,000 | 610,222,964 | 12,903,366 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 10,264,578 | 12,415,028 | 12,415,028 | 0 | 12,415,028 | 8,377,766 | (4,037,262) |
| Project | : ZZZ000 Subtotals | 10,264,578 | 12,415,028 | 12,415,028 | 0 | 12,415,028 | 8,377,766 | (4,037,262) |
| Sub-Fund | : 5A AAA AAP Subtotals | 10,264,578 | 12,415,028 | 12,415,028 | 0 | 12,415,028 | 8,377,766 | (4,037,262) |
| **Sub-Fund** | **: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: ZZZ000 UNALLOCATED PROJECT** | | | | | | | |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 0 | 600,000 | 600,000 | 0 | 0 | 2,800,000 | 2,200,000 |
| Project | : ZZZ000 Subtotals | 0 | 600,000 | 600,000 | 0 | 0 | 2,800,000 | 2,200,000 |
| Sub-Fund | : 5A AAA ACP Subtotals | 0 | 600,000 | 600,000 | 0 | 0 | 2,800,000 | 2,200,000 |
| **Sub-Fund** | **: 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS** | | | | | | | |
| **Project** | **: CAC035 DEMOLITION-OLD BOARDING AREA A** | | | | | | | |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| Project | : CAC035 Subtotals | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| **Project** | **: CAC070 PASSENGER BRIDGE CONNECTOR:T1 TO AIR TRA** | | | | | | | |
| 9505A | ITI FR 5A - AIRPORT FUNDS | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Project | : CAC070 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Sub-Fund | : 5A CPF 92C Subtotals | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| **Sub-Fund** | **: 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS** | | | | | | | |
| **Project** | **: CACBFR BOND FUND RESERVE REQUIREMENT** | | | | | | | |
| 77999 | MISC AIRPORT REVENUE | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGF** ADMINISTRATION, BUSINESS
**Sub-Fund : 5A CPF 92L** 1992 SFIA ISSUE 16B NON-AMT BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : CACBFR | Subtotals | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 |
| Sub-Fund : 5A CPF 92L | Subtotals | 0 | 0 | 0 | 0 | 0 | 8,000,000 | 8,000,000 |
| **Sub-Fund : 5A CPF PFC** | **PASSENGER FACILITY CHARGES** | | | | | | | |
| **Project : CACO06** | **PASSENGER FACILITY FEE** | | | | | | | |
| 67151 | PASSENGER FACILITY FEES | 0 | 62,367,000 | 62,367,000 | 0 | 0 | 64,413,000 | 2,046,000 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 6,354,000 | 6,354,000 | 0 | 0 | 0 | (6,354,000) |
| Project : CACO06 | Subtotals | 0 | 68,721,000 | 68,721,000 | 0 | 0 | 64,413,000 | (4,308,000) |
| Sub-Fund : 5A CPF PFC | Subtotals | 0 | 68,721,000 | 68,721,000 | 0 | 0 | 64,413,000 | (4,308,000) |
| **Program : BGF** | **Subtotal** | 565,581,941 | 679,055,626 | 679,055,626 | 260,586,566 | 603,542,028 | 699,813,730 | 20,758,104 |

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## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGG** SAFETY & SECURITY
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 25920 | PENALTIES | 54,178 | 0 | 0 | 38,453 | 0 | 0 | 0 |
| 37921 | GROUND TRANS TRIP FEES | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 57,678 | 0 | 0 | 38,453 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | 57,678 | 0 | 0 | 38,453 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: PACA38 AIRPORT-SFPD AUGMENTATION** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA38 Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BGG Subtotal** | 57,688 | 0 | 0 | 38,453 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 120,904 | 120,904 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 120,904 | 120,904 |
| Sub-Fund | : 5A CPF 00A Subtotals | 0 | 0 | 0 | 0 | 0 | 120,904 | 120,904 |
| **Sub-Fund** | **: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| Sub-Fund | : 5A CPF 01B Subtotals | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| **Sub-Fund** | **: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| Sub-Fund | : 5A CPF 03B Subtotals | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| **Sub-Fund** | **: 5A CPF 925 1992 SFIA-ISSUE 5-MASTER PLAN BOND FD** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Sub-Fund | : 5A CPF 925 Subtotals | 0 | 0 | 0 | 0 | 0 | 13 | 13 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |
| Sub-Fund | : 5A CPF 92E Subtotals | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |
| **Sub-Fund** | **: 5A CPF 92F 1992 SFIA - ISSUE 12A - AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| Sub-Fund | : 5A CPF 92F Subtotals | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| **Sub-Fund** | **: 5A CPF 92G 1992 SFIA - ISSUE 12B - AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| Sub-Fund | : 5A CPF 92G Subtotals | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| **Sub-Fund** | **: 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 91,896 | 91,896 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 91,896 | 91,896 |
| Sub-Fund | : 5A CPF 92L Subtotals | 0 | 0 | 0 | 0 | 0 | 91,896 | 91,896 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 92V 1992 SFIA ISSUE 23A - AMT BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| Sub-Fund | : 5A CPF 92V Subtotals | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| **Sub-Fund** | **: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |
| Sub-Fund | : 5A CPF 92X Subtotals | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |
| **Sub-Fund** | **: 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |
| Sub-Fund | : 5A CPF 932 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |
| **Sub-Fund** | **: 5A CPF 933 1993 SFIA - ISSUE 3 - REFUNDING BONDS FD** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |
| Sub-Fund | : 5A CPF 933 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF 934** 1993 SFIA - ISSUE 4 - REFUNDING BONDS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CACPRJ** | **MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| Project : CACPRJ | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| Sub-Fund : 5A CPF 934 | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| **Sub-Fund : 5A CPF AOF** | **SFIA - CAPITAL PROJECTS - OPERATING FUND** | | | | | | | |
| **Project : CACENV** | **ENVIRONMENTAL REIMBURSEMENT** | | | | | | | |
| 77999 | MISC AIRPORT REVENUE | 0 | 0 | 0 | 0 | 0 | 4,650,618 | 4,650,618 |
| Project : CACENV | Subtotals | 0 | 0 | 0 | 0 | 0 | 4,650,618 | 4,650,618 |
| **Project : CACPRJ** | **MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 201,042 | 201,042 |
| Project : CACPRJ | Subtotals | 0 | 0 | 0 | 0 | 0 | 201,042 | 201,042 |
| Sub-Fund : 5A CPF AOF | Subtotals | 0 | 0 | 0 | 0 | 0 | 4,851,660 | 4,851,660 |
| **Sub-Fund : 5A CPF FED** | **SFIA - CAPITAL PROJECTS - FEDERAL FUND** | | | | | | | |
| **Project : CACGRA** | **MASTER PROJECT-GRANT FUNDED PROJECT** | | | | | | | |
| **Grant : ACAIPR** | **AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 44939 | FEDERAL DIRECT GRANT | 0 | 0 | 0 | 0 | 0 | 12,102,334 | 12,102,334 |
| Grant : ACAIPR | Subtotals | 0 | 0 | 0 | 0 | 0 | 12,102,334 | 12,102,334 |
| Project : CACGRA | Subtotals | 0 | 0 | 0 | 0 | 0 | 12,102,334 | 12,102,334 |
| Sub-Fund : 5A CPF FED | Subtotals | 0 | 0 | 0 | 0 | 0 | 12,102,334 | 12,102,334 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : BGH Subtotal | | 0 | 0 | 0 | 0 | 0 | 17,400,268 | 17,400,268 |

BPREP Report: BPB_7152
Run Time: 5/30/2006 11:05:31 AM

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BXX NON PROGRAM
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 37921 | GROUND TRANS TRIP FEES | (554) | 0 | 0 | 0 | 0 | 0 | 0 |
| 77311 | WATER RESALE - SEWAGE DISPOSAL | 756 | 0 | 0 | 0 | 0 | 0 | 0 |
| 78901 | OVERRAGE (SHORTAGE) CASH RECEIPTS | (12,561) | 0 | 0 | 0 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (21,044) | 0 | 0 | (156,122) | 0 | 0 | 0 |
| Project | : Subtotals | (33,403) | 0 | 0 | (156,122) | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | (33,403) | 0 | 0 | (156,122) | 0 | 0 | 0 |
| **Program** | **: BXX Subtotal** | (33,403) | 0 | 0 | (156,122) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BZZ DEPARTMENTAL FUND TRANSFER
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 2,969,106 | 0 | 0 | 1,626,380 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 32,927,056 | 0 | 0 | 23,738,802 | 0 | 0 | 0 |
| Project | : Subtotals | 35,896,162 | 0 | 0 | 25,365,182 | 0 | 0 | 0 |
| **Project** | **: CACC82 CT4444-UNANTICIPATED PROJECTS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (81) | 0 | 0 | (81) | 0 | 0 | 0 |
| Project | : CACC82 Subtotals | (81) | 0 | 0 | (81) | 0 | 0 | 0 |
| **Project** | **: CACE04 INTEREST DURING CONSTRUCTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 75,113 | 0 | 0 | 75,113 | 0 | 0 | 0 |
| Project | : CACE04 Subtotals | 75,113 | 0 | 0 | 75,113 | 0 | 0 | 0 |
| **Project** | **: CACE99 INTEREST DURING CONSTRUCTIN** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 283,097 | 0 | 0 | 283,097 | 0 | 0 | 0 |
| Project | : CACE99 Subtotals | 283,097 | 0 | 0 | 283,097 | 0 | 0 | 0 |
| **Project** | **: CACF04 MISC EQUIPMENT PURCHASES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (27,606) | 0 | 0 | (27,606) | 0 | 0 | 0 |
| Project | : CACF04 Subtotals | (27,606) | 0 | 0 | (27,606) | 0 | 0 | 0 |
| **Project** | **: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 10B** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (580,090) | 0 | 0 | (580,090) | 0 | 0 | 0 |
| Project | : CACF91 Subtotals | (580,090) | 0 | 0 | (580,090) | 0 | 0 | 0 |
| **Project** | **: CACG45 INTEREST DURING CONSTRUCTION-ISSUE 13A** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (269,476) | 0 | 0 | (269,476) | 0 | 0 | 0 |
| Project | : CACG45 Subtotals | (269,476) | 0 | 0 | (269,476) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CACG56** | **INTEREST DURING CONSTRUCTION-ISSUE 12A** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (423,587) | 0 | 0 | (423,587) | 0 | 0 | 0 |
| Project : CACG56 | Subtotals | (423,587) | 0 | 0 | (423,587) | 0 | 0 | 0 |
| **Project : CACH43** | **CT5905G-CALTRANS LEASE I-380** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (81,250) | 0 | 0 | (81,250) | 0 | 0 | 0 |
| Project : CACH43 | Subtotals | (81,250) | 0 | 0 | (81,250) | 0 | 0 | 0 |
| **Project : CACM93** | **CT4354D-ACTIVATION RELATED MAINT WORK** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 8,519 | 0 | 0 | 8,519 | 0 | 0 | 0 |
| Project : CACM93 | Subtotals | 8,519 | 0 | 0 | 8,519 | 0 | 0 | 0 |
| **Project : CACY99** | **CIP-YEAR END ACCRUAL** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (708,076) | 0 | 0 | (708,076) | 0 | 0 | 0 |
| Project : CACY99 | Subtotals | (708,076) | 0 | 0 | (708,076) | 0 | 0 | 0 |
| **Project : GACB99** | **CT3496-CABLE 4BB-2-1-EMERG. REPLACE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5,107) | 0 | 0 | (5,107) | 0 | 0 | 0 |
| Project : GACB99 | Subtotals | (5,107) | 0 | 0 | (5,107) | 0 | 0 | 0 |
| **Project : JPK001** | **TRAFFIC SIGN PURCHASE FOR SF AIRPORT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (20,392) | 0 | 0 | (20,392) | 0 | 0 | 0 |
| Project : JPK001 | Subtotals | (20,392) | 0 | 0 | (20,392) | 0 | 0 | 0 |
| **Project : PACA01** | **AIRPORT SECURITY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 36,608 | 0 | 0 | 36,608 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PACA01 | Subtotals | 36,608 | 0 | 0 | 36,608 | 0 | 0 | 0 |
| **Project : PACA02** | **AIRPORT ENGINEERING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 4,747,946 | 0 | 0 | 4,747,946 | 0 | 0 | 0 |
| Project : PACA02 | Subtotals | 4,747,946 | 0 | 0 | 4,747,946 | 0 | 0 | 0 |
| **Project : PACA03** | **BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (36,380) | 0 | 0 | (36,380) | 0 | 0 | 0 |
| Project : PACA03 | Subtotals | (36,380) | 0 | 0 | (36,380) | 0 | 0 | 0 |
| **Project : PACA04** | **EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 560,483 | 0 | 0 | 560,564 | 0 | 0 | 0 |
| Project : PACA04 | Subtotals | 560,483 | 0 | 0 | 560,564 | 0 | 0 | 0 |
| **Project : PACA05** | **NOISE MONITORING PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,360,397) | 0 | 0 | (1,360,397) | 0 | 0 | 0 |
| Project : PACA05 | Subtotals | (1,360,397) | 0 | 0 | (1,360,397) | 0 | 0 | 0 |
| **Project : PACA06** | **PARKING GARAGE MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 200 | 0 | 0 | 200 | 0 | 0 | 0 |
| Project : PACA06 | Subtotals | 200 | 0 | 0 | 200 | 0 | 0 | 0 |
| **Project : PACA07** | **PERSONNEL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 236,180 | 0 | 0 | 236,180 | 0 | 0 | 0 |
| Project : PACA07 | Subtotals | 236,180 | 0 | 0 | 236,180 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PACA08** | **LEGAL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,526) | 0 | 0 | (2,526) | 0 | 0 | 0 |
| Project : PACA08 | Subtotals | (2,526) | 0 | 0 | (2,526) | 0 | 0 | 0 |
| **Project : PACA09** | **RISK MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 13,191 | 0 | 0 | 0 |
| Project : PACA09 | Subtotals | 0 | 0 | 0 | 13,191 | 0 | 0 | 0 |
| **Project : PACA10** | **GROUND TRANSPORTATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (9,711) | 0 | 0 | (9,711) | 0 | 0 | 0 |
| Project : PACA10 | Subtotals | (9,711) | 0 | 0 | (9,711) | 0 | 0 | 0 |
| **Project : PACA11** | **MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (29,679) | 0 | 0 | (29,679) | 0 | 0 | 0 |
| Project : PACA11 | Subtotals | (29,679) | 0 | 0 | (29,679) | 0 | 0 | 0 |
| **Project : PACA12** | **ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (34,338) | 0 | 0 | (34,338) | 0 | 0 | 0 |
| Project : PACA12 | Subtotals | (34,338) | 0 | 0 | (34,338) | 0 | 0 | 0 |
| **Project : PACA13** | **AIRPORT TRANSIT INFORMATION BOOTH** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,350) | 0 | 0 | (1,350) | 0 | 0 | 0 |
| Project : PACA13 | Subtotals | (1,350) | 0 | 0 | (1,350) | 0 | 0 | 0 |
| **Project : PACA14** | **AIRPORT CONCESSION PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (606) | 0 | 0 | (606) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BZZ DEPARTMENTAL FUND TRANSFER
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PACA14 | Subtotals | (606) | 0 | 0 | (606) | 0 | 0 | 0 |
| **Project : PACA15** | **GOVERNMENTAL AFFAIRS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,867) | 0 | 0 | (1,867) | 0 | 0 | 0 |
| Project : PACA15 | Subtotals | (1,867) | 0 | 0 | (1,867) | 0 | 0 | 0 |
| **Project : PACA19** | **AVIATION MUSEUM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5,883) | 0 | 0 | (5,883) | 0 | 0 | 0 |
| Project : PACA19 | Subtotals | (5,883) | 0 | 0 | (5,883) | 0 | 0 | 0 |
| **Project : PACA20** | **TRANSPORTATION SYSTEM MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 21,652 | 0 | 0 | 21,652 | 0 | 0 | 0 |
| Project : PACA20 | Subtotals | 21,652 | 0 | 0 | 21,652 | 0 | 0 | 0 |
| **Project : PACA22** | **BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (89,744) | 0 | 0 | (89,744) | 0 | 0 | 0 |
| Project : PACA22 | Subtotals | (89,744) | 0 | 0 | (89,744) | 0 | 0 | 0 |
| **Project : PACA23** | **AIRPORT BUSINESS OUTREACH** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (658,029) | 0 | 0 | (658,029) | 0 | 0 | 0 |
| Project : PACA23 | Subtotals | (658,029) | 0 | 0 | (658,029) | 0 | 0 | 0 |
| **Project : PACA24** | **CONCESSION SPACE MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (17) | 0 | 0 | (17) | 0 | 0 | 0 |
| Project : PACA24 | Subtotals | (17) | 0 | 0 | (17) | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : PACA37** | **ADMINISTRATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 21,035 | 0 | 0 | 21,035 | 0 | 0 | 0 |
| Project : PACA37 | Subtotals | 21,035 | 0 | 0 | 21,035 | 0 | 0 | 0 |
| **Project : PACA38** | **AIRPORT-SFPD AUGMENTATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (776) | 0 | 0 | (776) | 0 | 0 | 0 |
| Project : PACA38 | Subtotals | (776) | 0 | 0 | (776) | 0 | 0 | 0 |
| **Project : PACA40** | **BUREAU OF EMPLOYMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (4,979) | 0 | 0 | (4,979) | 0 | 0 | 0 |
| Project : PACA40 | Subtotals | (4,979) | 0 | 0 | (4,979) | 0 | 0 | 0 |
| **Project : PACA41** | **INTERNATIONAL AVIATION DEVELOPMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (16,246) | 0 | 0 | (16,246) | 0 | 0 | 0 |
| Project : PACA41 | Subtotals | (16,246) | 0 | 0 | (16,246) | 0 | 0 | 0 |
| **Project : PACA45** | **INTERNATIONAL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (7,653) | 0 | 0 | (7,653) | 0 | 0 | 0 |
| Project : PACA45 | Subtotals | (7,653) | 0 | 0 | (7,653) | 0 | 0 | 0 |
| **Project : PACA50** | **AIRPORT TRAIN OPERATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (7,621) | 0 | 0 | (7,621) | 0 | 0 | 0 |
| Project : PACA50 | Subtotals | (7,621) | 0 | 0 | (7,621) | 0 | 0 | 0 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 70,316 | 0 | 0 | 70,316 | 0 | 0 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR AIRPORT**
**Program : BZZ DEPARTMENTAL FUND TRANSFER**
**Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : ZZZ000 | Subtotals | 70,316 | 0 | 0 | 70,316 | 0 | 0 | 0 |
| Sub-Fund : 5A AAA AAA | Subtotals | 37,573,844 | 0 | 0 | 27,056,136 | 0 | 0 | 0 |
| **Sub-Fund : 5A CPF AOF** | **SFIA - CAPITAL PROJECTS - OPERATING FUND** | | | | | | | |
| **Project : CACZZZ** | **AIR:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 9505A ITI FR 5A - AIRPORT FUNDS | | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Project : CACZZZ | Subtotals | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Sub-Fund : 5A CPF AOF | Subtotals | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| **Program : BZZ** | **Subtotal** | 37,573,844 | 0 | 0 | 27,056,136 | 0 | 500,000 | 500,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CACC91** | **CT5520-BORADING AREA G** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (130,000) | 0 | 0 | (130,000) | 0 | 0 | 0 |
| Project : CACC91 | Subtotals | (130,000) | 0 | 0 | (130,000) | 0 | 0 | 0 |
| **Project : CACE60** | **CT5500CM-INTERNATIONAL TERMINAL** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (916,712) | 0 | 0 | (916,712) | 0 | 0 | 0 |
| Project : CACE60 | Subtotals | (916,712) | 0 | 0 | (916,712) | 0 | 0 | 0 |
| **Project : CACY99** | **CIP-YEAR END ACCRUAL** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | (144,088) | 0 | 0 | 0 |
| Project : CACY99 | Subtotals | 0 | 0 | 0 | (144,088) | 0 | 0 | 0 |
| **Project : PACA01** | **AIRPORT SECURITY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,804,067) | 0 | 0 | (2,804,067) | 0 | 0 | 0 |
| Project : PACA01 | Subtotals | (2,804,067) | 0 | 0 | (2,804,067) | 0 | 0 | 0 |
| **Project : PACA02** | **AIRPORT ENGINEERING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5,896,753) | 0 | 0 | (6,149,708) | 0 | 0 | 0 |
| Project : PACA02 | Subtotals | (5,896,753) | 0 | 0 | (6,149,708) | 0 | 0 | 0 |
| **Project : PACA03** | **BUREAU OF DESIGN & CONSTRUCTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (7,075,618) | 0 | 0 | (7,075,618) | 0 | 0 | 0 |
| Project : PACA03 | Subtotals | (7,075,618) | 0 | 0 | (7,075,618) | 0 | 0 | 0 |
| **Project : PACA04** | **EXHIBITIONS, MUSEUMS & CULTURAL EXCHANGE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (8,965,041) | 0 | 0 | (8,965,041) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PACA04 | Subtotals | (8,965,041) | 0 | 0 | (8,965,041) | 0 | 0 | 0 |
| **Project : PACA05** | **NOISE MONITORING PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (13,473,218) | 0 | 0 | (13,473,218) | 0 | 0 | 0 |
| Project : PACA05 | Subtotals | (13,473,218) | 0 | 0 | (13,473,218) | 0 | 0 | 0 |
| **Project : PACA06** | **PARKING GARAGE MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (99,985,639) | 0 | 0 | (99,985,639) | 0 | 0 | 0 |
| Project : PACA06 | Subtotals | (99,985,639) | 0 | 0 | (99,985,639) | 0 | 0 | 0 |
| **Project : PACA07** | **PERSONNEL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (10,423,235) | 0 | 0 | (10,423,235) | 0 | 0 | 0 |
| Project : PACA07 | Subtotals | (10,423,235) | 0 | 0 | (10,423,235) | 0 | 0 | 0 |
| **Project : PACA08** | **LEGAL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (39,664,325) | 0 | 0 | (45,043,444) | 0 | 0 | 0 |
| Project : PACA08 | Subtotals | (39,664,325) | 0 | 0 | (45,043,444) | 0 | 0 | 0 |
| **Project : PACA09** | **RISK MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (17,209,846) | 0 | 0 | (17,209,846) | 0 | 0 | 0 |
| Project : PACA09 | Subtotals | (17,209,846) | 0 | 0 | (17,209,846) | 0 | 0 | 0 |
| **Project : PACA10** | **GROUND TRANSPORTATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (22,502,281) | 0 | 0 | (22,502,281) | 0 | 0 | 0 |
| Project : PACA10 | Subtotals | (22,502,281) | 0 | 0 | (22,502,281) | 0 | 0 | 0 |

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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA11 MARKET ANALYSIS & DEVELOPMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (10,455,526) | 0 | 0 | (10,455,526) | 0 | 0 | 0 |
| Project | : PACA11 Subtotals | (10,455,526) | 0 | 0 | (10,455,526) | 0 | 0 | 0 |
| **Project** | **: PACA12 ENVIRONMENTAL CONTROL PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5,806,391) | 0 | 0 | (5,806,391) | 0 | 0 | 0 |
| Project | : PACA12 Subtotals | (5,806,391) | 0 | 0 | (5,806,391) | 0 | 0 | 0 |
| **Project** | **: PACA13 AIRPORT TRANSIT INFORMATION BOOTH** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (8,872,929) | 0 | 0 | (8,872,929) | 0 | 0 | 0 |
| Project | : PACA13 Subtotals | (8,872,929) | 0 | 0 | (8,872,929) | 0 | 0 | 0 |
| **Project** | **: PACA14 AIRPORT CONCESSION PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,308,507) | 0 | 0 | (2,308,507) | 0 | 0 | 0 |
| Project | : PACA14 Subtotals | (2,308,507) | 0 | 0 | (2,308,507) | 0 | 0 | 0 |
| **Project** | **: PACA15 GOVERNMENTAL AFFAIRS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (4,852,124) | 0 | 0 | (4,852,124) | 0 | 0 | 0 |
| Project | : PACA15 Subtotals | (4,852,124) | 0 | 0 | (4,852,124) | 0 | 0 | 0 |
| **Project** | **: PACA16 GEOGRAPHIC INFORMATION SYSTEM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,952,158) | 0 | 0 | (3,952,158) | 0 | 0 | 0 |
| Project | : PACA16 Subtotals | (3,952,158) | 0 | 0 | (3,952,158) | 0 | 0 | 0 |
| **Project** | **: PACA18 SPECIAL EVENTS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (924) | 0 | 0 | (924) | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PACA18 | Subtotals | (924) | 0 | 0 | (924) | 0 | 0 | 0 |
| **Project : PACA19** | **AVIATION MUSEUM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5,014,173) | 0 | 0 | (5,014,173) | 0 | 0 | 0 |
| Project : PACA19 | Subtotals | (5,014,173) | 0 | 0 | (5,014,173) | 0 | 0 | 0 |
| **Project : PACA20** | **TRANSPORTATION SYSTEM MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (28,351,099) | 0 | 0 | (28,351,099) | 0 | 0 | 0 |
| Project : PACA20 | Subtotals | (28,351,099) | 0 | 0 | (28,351,099) | 0 | 0 | 0 |
| **Project : PACA21** | **CHILDREN'S MUSEUM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,802,251) | 0 | 0 | (1,802,251) | 0 | 0 | 0 |
| Project : PACA21 | Subtotals | (1,802,251) | 0 | 0 | (1,802,251) | 0 | 0 | 0 |
| **Project : PACA22** | **BUREAU OF PLANNING/ENVIRONMENTAL AFFAIRS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (13,940,303) | 0 | 0 | (13,940,303) | 0 | 0 | 0 |
| Project : PACA22 | Subtotals | (13,940,303) | 0 | 0 | (13,940,303) | 0 | 0 | 0 |
| **Project : PACA23** | **AIRPORT BUSINESS OUTREACH** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,856,087) | 0 | 0 | (3,856,087) | 0 | 0 | 0 |
| Project : PACA23 | Subtotals | (3,856,087) | 0 | 0 | (3,856,087) | 0 | 0 | 0 |
| **Project : PACA24** | **CONCESSION SPACE MANAGEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (113,267) | 0 | 0 | (113,267) | 0 | 0 | 0 |
| Project : PACA24 | Subtotals | (113,267) | 0 | 0 | (113,267) | 0 | 0 | 0 |

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## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA35 SECURITY CHECKPOINT PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,969,725) | 0 | 0 | (1,969,725) | 0 | 0 | 0 |
| Project | : PACA35 Subtotals | (1,969,725) | 0 | 0 | (1,969,725) | 0 | 0 | 0 |
| **Project** | **: PACA36 MEDICAL CLINIC** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (18,409,750) | 0 | 0 | (18,409,750) | 0 | 0 | 0 |
| Project | : PACA36 Subtotals | (18,409,750) | 0 | 0 | (18,409,750) | 0 | 0 | 0 |
| **Project** | **: PACA37 ADMINISTRATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (10,265,440) | 0 | 0 | (10,265,425) | 0 | 0 | 0 |
| Project | : PACA37 Subtotals | (10,265,440) | 0 | 0 | (10,265,425) | 0 | 0 | 0 |
| **Project** | **: PACA38 AIRPORT-SFPD AUGMENTATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (6,878,898) | 0 | 0 | (7,379,510) | 0 | 0 | 0 |
| Project | : PACA38 Subtotals | (6,878,898) | 0 | 0 | (7,379,510) | 0 | 0 | 0 |
| **Project** | **: PACA40 BUREAU OF EMPLOYMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,382,313) | 0 | 0 | (2,382,313) | 0 | 0 | 0 |
| Project | : PACA40 Subtotals | (2,382,313) | 0 | 0 | (2,382,313) | 0 | 0 | 0 |
| **Project** | **: PACA41 INTERNATIONAL AVIATION DEVELOPMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,498,015) | 0 | 0 | (3,498,015) | 0 | 0 | 0 |
| Project | : PACA41 Subtotals | (3,498,015) | 0 | 0 | (3,498,015) | 0 | 0 | 0 |
| **Project** | **: PACA42 MASTER PLAN CONTINGENCY FUND** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,083,895) | 0 | 0 | (1,083,895) | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : PACA42 | Subtotals | (1,083,895) | 0 | 0 | (1,083,895) | 0 | 0 | 0 |
| **Project : PACA45** | **INTERNATIONAL SERVICES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (794,210) | 0 | 0 | (794,210) | 0 | 0 | 0 |
| Project : PACA45 | Subtotals | (794,210) | 0 | 0 | (794,210) | 0 | 0 | 0 |
| **Project : PACA46** | **AIRPORT SYSTEMS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,913,065) | 0 | 0 | (2,913,065) | 0 | 0 | 0 |
| Project : PACA46 | Subtotals | (2,913,065) | 0 | 0 | (2,913,065) | 0 | 0 | 0 |
| **Project : PACA47** | **RUNWAY 2020** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (8,393) | 0 | 0 | (8,393) | 0 | 0 | 0 |
| Project : PACA47 | Subtotals | (8,393) | 0 | 0 | (8,393) | 0 | 0 | 0 |
| **Project : PACA50** | **AIRPORT TRAIN OPERATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,765,707) | 0 | 0 | (3,765,707) | 0 | 0 | 0 |
| Project : PACA50 | Subtotals | (3,765,707) | 0 | 0 | (3,765,707) | 0 | 0 | 0 |
| **Project : PYEAES** | **YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | (443,077) | 0 | 0 | 0 |
| Project : PYEAES | Subtotals | 0 | 0 | 0 | (443,077) | 0 | 0 | 0 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 331,505,224 | 0 | 0 | 380,851,190 | 0 | 0 | 0 |
| Project : ZZZ000 | Subtotals | 331,505,224 | 0 | 0 | 380,851,190 | 0 | 0 | 0 |
| Sub-Fund : 5A AAA AAP | Subtotals | (38,836,661) | 0 | 0 | 3,789,469 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : XXX** NON PROGRAM
**Sub-Fund : 5A CPF 00B** 2000 SFIA ISSUE 24B NON AMT BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| Sub-Fund | : 5A CPF 00B Subtotals | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| **Sub-Fund** | **: 5A CPF 01A 2001 SFIA ISSUE 27A AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| Sub-Fund | : 5A CPF 01A Subtotals | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| **Sub-Fund** | **: 5A CPF 03C 2003 SFIA ISSUE 30A AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| Sub-Fund | : 5A CPF 03C Subtotals | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| **Sub-Fund** | **: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |
| Sub-Fund | : 5A CPF 04A Subtotals | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |

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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : XXX NON PROGRAM
Sub-Fund : 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |
| Sub-Fund | : 5A CPF 05A Subtotals | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |
| **Sub-Fund** | **: 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| Sub-Fund | : 5A CPF 05B Subtotals | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| **Sub-Fund** | **: 5A CPF 81X 1981 SFIA - REVENUE BOND FUND** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| Sub-Fund | : 5A CPF 81X Subtotals | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| **Sub-Fund** | **: 5A CPF 83D 1983 SFIA - SERIES "D" REV BOND FUND** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |
| Sub-Fund | : 5A CPF 83D Subtotals | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |

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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A CPF 926 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| Sub-Fund | : 5A CPF 926 Subtotals | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| **Sub-Fund** | **: 5A CPF 929 1992 SFIA-ISSUE 8B-NON-AMT BOND FUND** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| Sub-Fund | : 5A CPF 929 Subtotals | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| **Sub-Fund** | **: 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND** | | | | | | | |
| **Project** | **: CACARR ARBITRAGE REBATE REFUND** | | | | | | | |
| 77999 | MISC AIRPORT REVENUE | 0 | 0 | 0 | 0 | 0 | 953,214 | 953,214 |
| Project | : CACARR Subtotals | 0 | 0 | 0 | 0 | 0 | 953,214 | 953,214 |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 335 | 335 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 335 | 335 |
| Sub-Fund | : 5A CPF 92A Subtotals | 0 | 0 | 0 | 0 | 0 | 953,549 | 953,549 |
| **Sub-Fund** | **: 5A CPF 92B 1992 SFIA - ISSUE 9B - NON-AMT BOND** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 64 | 64 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A CPF 92B 1992 SFIA - ISSUE 9B - NON-AMT BOND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 64 | 64 |
| Sub-Fund | : 5A CPF 92B Subtotals | 0 | 0 | 0 | 0 | 0 | 64 | 64 |
| **Sub-Fund** | **: 5A CPF 92M 1992 SFIA ISSUE 15 NON-AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| Sub-Fund | : 5A CPF 92M Subtotals | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| **Sub-Fund** | **: 5A CPF 92O 1992 SFIA ISSUE 16B NON-AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| Sub-Fund | : 5A CPF 92O Subtotals | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| **Sub-Fund** | **: 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |
| Sub-Fund | : 5A CPF 92R Subtotals | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : XXX** NON PROGRAM
**Sub-Fund : 5A CPF 92S** 1992 SFIA ISSUE 19 BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| Sub-Fund | : 5A CPF 92S Subtotals | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| **Sub-Fund** | **: 5A CPF 92W 1992 SFIA ISSUE 23B - NON AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 91,188 | 91,188 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 91,188 | 91,188 |
| Sub-Fund | : 5A CPF 92W Subtotals | 0 | 0 | 0 | 0 | 0 | 91,188 | 91,188 |
| **Sub-Fund** | **: 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| Sub-Fund | : 5A CPF 92Y Subtotals | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| **Sub-Fund** | **: 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 43,292 | 43,292 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 43,292 | 43,292 |
| Sub-Fund | : 5A CPF 92Z Subtotals | 0 | 0 | 0 | 0 | 0 | 43,292 | 43,292 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| Sub-Fund | : 5A CPF 96A Subtotals | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| **Sub-Fund** | **: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |
| Sub-Fund | : 5A CPF 96B Subtotals | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |
| **Sub-Fund** | **: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| Sub-Fund | : 5A CPF 97A Subtotals | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| **Sub-Fund** | **: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 239,226 | 239,226 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 239,226 | 239,226 |
| Sub-Fund | : 5A CPF 98C Subtotals | 0 | 0 | 0 | 0 | 0 | 239,226 | 239,226 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : XXX** NON PROGRAM
**Sub-Fund : 5A CPF 98D** 1998 COMMERCIAL PAPER - SERIES 3 NON AMT

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |
| Sub-Fund | : 5A CPF 98D Subtotals | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |
| **Sub-Fund** | **: 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED** | | | | | | | |
| **Project** | **: CACPRJ MASTER PROJECT-DE-OBLIGATION ORD.#159-02** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 0 | 0 | 141,167 | 141,167 |
| Project | : CACPRJ Subtotals | 0 | 0 | 0 | 0 | 0 | 141,167 | 141,167 |
| Sub-Fund | : 5A CPF UNA Subtotals | 0 | 0 | 0 | 0 | 0 | 141,167 | 141,167 |
| **Program** | **: XXX Subtotal** | (38,836,661) | 0 | 0 | 3,789,469 | 0 | 1,983,560 | 1,983,560 |
| **Department** | **: AIR Subtotals** | 564,343,409 | 679,055,626 | 679,055,626 | 291,314,502 | 603,542,028 | 719,697,558 | 40,641,932 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 18,270,259 | 19,758,489 | 19,758,489 | 7,005,435 | 20,810,390 | 21,050,274 | 1,291,785 |
| 005 | TEMP SALARIES - MISC | 538,122 | 524,356 | 524,356 | 300,036 | 524,356 | 480,918 | (43,438) |
| 009 | PREMIUM PAY | 169,669 | 146,171 | 146,171 | 78,672 | 146,171 | 150,663 | 4,492 |
| 010 | ONE-TIME SALARY PAYMENTS | 292,790 | 107,035 | 107,035 | 61,896 | 107,035 | 155,275 | 48,240 |
| 011 | OVERTIME | 41,435 | 33,912 | 33,912 | 16,028 | 33,912 | 48,780 | 14,868 |
| 012 | HOLIDAY PAY | 1,077 | 0 | 0 | 843 | 0 | 0 | 0 |
| 013 | RETIREMENT | 831,817 | 1,649,041 | 1,649,041 | 592,439 | 2,854,480 | 2,894,087 | 1,245,046 |
| 014 | SOCIAL SECURITY | 1,367,519 | 1,460,195 | 1,460,195 | 506,296 | 1,538,997 | 1,561,045 | 100,850 |
| 015 | HEALTH SERVICE | 4,666,288 | 6,514,395 | 6,514,395 | 2,239,916 | 6,962,839 | 7,034,749 | 520,354 |
| 016 | DENTAL COVERAGE | 332,734 | 319,429 | 319,429 | 131,257 | 325,033 | 330,405 | 10,976 |
| 017 | UNEMPLOYMENT INSURANCE | 40,845 | 51,421 | 51,421 | 16,970 | 64,789 | 65,677 | 14,256 |
| 019 | OTHER FRINGE BENEFITS | (16,211) | 221,425 | 221,425 | 86,104 | 271,918 | 270,850 | 49,425 |
| 021 | TRAVEL | 232,318 | 271,525 | 271,525 | 56,270 | 271,525 | 355,191 | 83,666 |
| 022 | TRAINING | 215,733 | 538,464 | 538,464 | 113,013 | 538,464 | 478,020 | (60,444) |
| 023 | EMPLOYEE FIELD EXPENSE | 6,674 | 7,269 | 7,269 | 1,844 | 7,269 | 9,191 | 1,922 |
| 024 | MEMBERSHIP FEES | 167,753 | 205,885 | 205,885 | 12,282 | 205,885 | 208,615 | 2,730 |
| 025 | ENTERTAINMENT AND PROMOTION | 78,504 | 157,900 | 157,900 | 46,354 | 157,900 | 114,385 | (43,515) |
| 026 | COURT FEES AND OTHER COMPENSATION | 439 | 0 | 0 | 50 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 22,538,353 | 24,508,317 | 24,508,317 | 6,685,763 | 24,508,317 | 26,330,860 | 1,822,543 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,990 | 3,500 | 3,500 | 710 | 3,500 | 4,000 | 500 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 54,091 | 1,152,413 | 1,152,413 | 34,196 | 1,152,413 | 891,527 | (260,886) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 7,541,276 | 6,937,920 | 6,937,920 | 1,908,368 | 6,937,920 | 6,448,003 | (489,917) |
| 031 | RENTS & LEASES - EQUIPMENT | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 032 | UTILITIES | 2,827,142 | 1,268,000 | 1,268,000 | 555,932 | 1,268,000 | 1,085,000 | (183,000) |
| 035 | OTHER CURRENT EXPENSES | 1,200,784 | 3,873,288 | 3,873,288 | 690,687 | 3,873,288 | 2,348,771 | (1,524,517) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 16,582 | 16,582 | 0 | 16,582 | 15,815 | (767) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 20,980 | 34,500 | 34,500 | 6,365 | 34,500 | 72,500 | 38,000 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 99,104 | 159,000 | 159,000 | 39,366 | 159,000 | 130,000 | (29,000) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 0 | 0 | 43 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT**
**Program : BGF** **ADMINISTRATION, BUSINESS**
**Sub-Fund : 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 045 | SAFETY | 94,740 | 178,500 | 178,500 | 36,161 | 178,500 | 184,000 | 5,500 |
| 047 | FUELS & LUBRICANTS | 848 | 1,000 | 1,000 | 0 | 1,000 | 2,000 | 1,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 745,844 | 1,293,142 | 1,293,142 | 190,966 | 1,293,142 | 858,565 | (434,577) |
| 052 | TAXES, LICENSES & PERMITS | 599,355 | 600,000 | 600,000 | 200 | 600,000 | 661,000 | 61,000 |
| 060 | EQUIPMENT PURCHASE | 0 | 239,000 | 239,000 | 0 | 0 | 434,000 | 195,000 |
| 070 | DEBT SERVICE | 284,606,867 | 282,744,477 | 282,744,477 | 144,210,781 | 282,744,477 | 276,237,370 | (6,507,107) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 39,127,233 | 9,319,655 | 9,319,655 | 1,233,016 | 9,279,655 | 8,932,627 | (387,028) |
| 086 | INTERDEPARTMENTAL RECOVERY | (154,804) | (100,000) | (100,000) | 0 | (100,000) | 0 | 100,000 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (54,862) | 0 | 0 | 0 | 0 | 0 | 0 |
| 093 | OTHER OPERATING TRANSFERS OUT | 19,677,249 | 21,943,000 | 21,943,000 | 5,485,750 | 21,943,000 | 22,058,100 | 115,100 |
| Project | : Subtotals | 406,164,955 | 386,139,206 | 386,139,206 | 172,344,059 | 388,714,257 | 381,902,263 | (4,236,943) |
| **Project** | **: GACE76** **CT8424-LOT DD GARAGE IMPROVEMENTS** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 919 | 0 | 0 | 0 |
| Project | : GACE76 Subtotals | 0 | 0 | 0 | 919 | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAA Subtotals | 406,164,955 | 386,139,206 | 386,139,206 | 172,344,978 | 388,714,257 | 381,902,263 | (4,236,943) |
| **Sub-Fund** | **: 5A AAA AAP** **SFIA - OPERATING - ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: PACA08** **LEGAL SERVICES** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 92,561 | 131,010 | 131,010 | 51,362 | 136,292 | 134,543 | 3,533 |
| 005 | TEMP SALARIES - MISC | 34,438 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 805 | 0 | 0 | 577 | 0 | 0 | 0 |
| 013 | RETIREMENT | 4,521 | 11,895 | 11,895 | 4,716 | 18,728 | 18,487 | 6,592 |
| 014 | SOCIAL SECURITY | 9,660 | 10,023 | 10,023 | 3,918 | 10,424 | 10,291 | 268 |
| 015 | HEALTH SERVICE | 9,576 | 14,136 | 14,136 | 5,773 | 15,445 | 15,282 | 1,146 |
| 016 | DENTAL COVERAGE | 1,462 | 2,502 | 2,502 | 952 | 2,476 | 2,450 | (52) |
| 017 | UNEMPLOYMENT INSURANCE | 284 | 326 | 326 | 130 | 409 | 404 | 78 |
| 019 | OTHER FRINGE BENEFITS | 749 | 443 | 443 | 357 | 871 | 859 | 416 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 021 | TRAVEL | 5,049 | 26,750 | 26,750 | 2,251 | 26,750 | 8,200 | (18,550) |
| 022 | TRAINING | 2,918 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,315 | 0 | 0 | 690 | 0 | 0 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 1,415 | 30,000 | 30,000 | 0 | 30,000 | 10,000 | (20,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 693 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 68,944 | 60,230 | 60,230 | 13,849 | 60,230 | 53,000 | (7,230) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 2,600 | 2,600 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 204 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 140,839 | 600,000 | 600,000 | (545) | 600,000 | 384,128 | (215,872) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 5,004,585 | 8,067,575 | 8,067,575 | 1,418,324 | 8,067,575 | 4,318,500 | (3,749,075) |
| Project | : PACA08 Subtotals | 5,379,121 | 8,954,890 | 8,954,890 | 1,503,251 | 8,969,200 | 4,960,744 | (3,994,146) |
| **Project** | **: PACA37 ADMINISTRATION** | | | | | | | |
| 049 | OTHER MATERIALS & SUPPLIES | (15) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA37 Subtotals | (15) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 222,174 | 274,309 | 274,309 | 88,033 | 283,278 | 272,856 | (1,453) |
| 002 | PERMANENT SALARIES - UNIFORM | 723 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 116,749 | 231,910 | 231,910 | 78,931 | 231,910 | 255,184 | 23,274 |
| 009 | PREMIUM PAY | 3 | 0 | 0 | 660 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 409 | 0 | 0 | 0 |
| 013 | RETIREMENT | 9,718 | 22,341 | 22,341 | 6,946 | 38,916 | 37,490 | 15,149 |
| 014 | SOCIAL SECURITY | 24,921 | 37,685 | 37,685 | 12,246 | 38,464 | 39,483 | 1,798 |
| 015 | HEALTH SERVICE | 13,188 | 35,006 | 35,006 | 6,825 | 38,282 | 37,320 | 2,314 |
| 016 | DENTAL COVERAGE | 3,548 | 6,215 | 6,215 | 1,504 | 6,215 | 6,059 | (156) |
| 017 | UNEMPLOYMENT INSURANCE | 748 | 1,265 | 1,265 | 421 | 1,545 | 1,585 | 320 |
| 019 | OTHER FRINGE BENEFITS | 4,850 | 3,225 | 3,225 | 2,219 | 3,998 | 3,884 | 659 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGF** ADMINISTRATION, BUSINESS
**Sub-Fund : 5A AAA AAP** SFIA - OPERATING - ANNUAL PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 023 | EMPLOYEE FIELD EXPENSE | 470 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 425 | 10,000 | 10,000 | 725 | 10,000 | 7,465 | (2,535) |
| 035 | OTHER CURRENT EXPENSES | 0 | 175,000 | 175,000 | 0 | 175,000 | 0 | (175,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 27,500 | 27,500 | 0 | 27,500 | 31,625 | 4,125 |
| 045 | SAFETY | 790 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 11,735 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 33,039 | 64,000 | 64,000 | 0 | 64,000 | 44,000 | (20,000) |
| Project | : PYEAES Subtotals | 443,081 | 890,956 | 890,956 | 198,919 | 921,608 | 740,951 | (150,005) |
| Sub-Fund | : 5A AAA AAP Subtotals | 5,822,187 | 9,845,846 | 9,845,846 | 1,702,170 | 9,890,808 | 5,701,695 | (4,144,151) |
| **Sub-Fund** | **: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: PACA60 AIRPORT ARTS PROGRAM** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 600,000 | 600,000 | 0 | 0 | 0 | (600,000) |
| Project | : PACA60 Subtotals | 0 | 600,000 | 600,000 | 0 | 0 | 0 | (600,000) |
| Sub-Fund | : 5A AAA ACP Subtotals | 0 | 600,000 | 600,000 | 0 | 0 | 0 | (600,000) |
| **Sub-Fund** | **: 5A CPF PFC PASSENGER FACILITY CHARGES** | | | | | | | |
| **Project** | **: CACO06 PASSENGER FACILITY FEE** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 68,721,000 | 68,721,000 | 0 | 0 | 64,413,000 | (4,308,000) |
| Project | : CACO06 Subtotals | 0 | 68,721,000 | 68,721,000 | 0 | 0 | 64,413,000 | (4,308,000) |
| Sub-Fund | : 5A CPF PFC Subtotals | 0 | 68,721,000 | 68,721,000 | 0 | 0 | 64,413,000 | (4,308,000) |
| **Program** | **: BGF Subtotal** | 411,987,142 | 465,306,052 | 465,306,052 | 174,047,148 | 398,605,065 | 452,016,958 | (13,289,094) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 11,263,118 | 12,070,619 | 12,070,619 | 4,284,106 | 12,613,607 | 12,090,264 | 19,645 |
| 005 | TEMP SALARIES - MISC | 140,329 | 273,051 | 273,051 | 49,250 | 273,051 | 199,685 | (73,366) |
| 009 | PREMIUM PAY | 285,653 | 381,242 | 381,242 | 142,473 | 381,242 | 386,301 | 5,059 |
| 010 | ONE-TIME SALARY PAYMENTS | 87,904 | 322,460 | 322,460 | 27,709 | 322,460 | 251,726 | (70,734) |
| 011 | OVERTIME | 355,473 | 382,632 | 382,632 | 261,766 | 382,632 | 425,005 | 42,373 |
| 012 | HOLIDAY PAY | 148,939 | 222,716 | 222,716 | 57,461 | 222,716 | 215,764 | (6,952) |
| 013 | RETIREMENT | 509,018 | 1,007,567 | 1,007,567 | 365,211 | 1,733,160 | 1,661,524 | 653,957 |
| 014 | SOCIAL SECURITY | 895,647 | 1,017,107 | 1,017,107 | 350,406 | 1,061,719 | 1,014,258 | (2,849) |
| 015 | HEALTH SERVICE | 1,018,052 | 1,265,315 | 1,265,315 | 433,654 | 1,400,207 | 1,345,254 | 79,939 |
| 016 | DENTAL COVERAGE | 195,757 | 223,883 | 223,883 | 80,320 | 226,383 | 217,508 | (6,375) |
| 017 | UNEMPLOYMENT INSURANCE | 26,937 | 34,127 | 34,127 | 11,768 | 42,599 | 40,726 | 6,599 |
| 019 | OTHER FRINGE BENEFITS | 151,938 | 125,398 | 125,398 | 60,259 | 156,368 | 150,385 | 24,987 |
| 021 | TRAVEL | 27,630 | 52,208 | 52,208 | 13,297 | 52,208 | 28,700 | (23,508) |
| 022 | TRAINING | 126,716 | 207,300 | 207,300 | 499 | 207,300 | 43,995 | (163,305) |
| 023 | EMPLOYEE FIELD EXPENSE | 1,113 | 1,900 | 1,900 | 143 | 1,900 | 1,975 | 75 |
| 024 | MEMBERSHIP FEES | 3,895 | 7,043 | 7,043 | 1,751 | 7,043 | 8,000 | 957 |
| 025 | ENTERTAINMENT AND PROMOTION | 5,371 | 7,000 | 7,000 | 879 | 7,000 | 7,232 | 232 |
| 026 | COURT FEES AND OTHER COMPENSATION | 6,009 | 10,000 | 10,000 | 2,240 | 10,000 | 10,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 11,323,800 | 12,177,121 | 12,177,121 | 2,700,740 | 12,177,121 | 13,678,779 | 1,501,658 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 826 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 235,603 | 413,280 | 413,280 | 134,491 | 413,280 | 754,985 | 341,705 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 3,960 | 0 | 0 | 2,800 | 0 | 0 | 0 |
| 031 | RENTS & LEASES - EQUIPMENT | 58,833 | 70,000 | 70,000 | 15,740 | 70,000 | 65,000 | (5,000) |
| 032 | UTILITIES | 0 | 0 | 0 | 26 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 119,188 | 850,981 | 850,981 | 19,877 | 850,981 | 535,547 | (315,434) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,941 | 9,610 | 9,610 | 4,617 | 9,610 | 9,678 | 68 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 104,691 | 111,574 | 111,574 | 28,527 | 111,574 | 114,603 | 3,029 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 2,723 | 0 | 0 | 4,209 | 0 | 0 | 0 |
| 045 | SAFETY | 120,366 | 332,600 | 332,600 | 97,770 | 332,600 | 303,200 | (29,400) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT**
**Program : BGG** **SAFETY & SECURITY**
**Sub-Fund : 5A AAA AAA** **SFIA-OPERATING-NON-PROJ-CONTROLLED FD**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 046 | FOOD | 0 | 0 | 0 | 1,995 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 41 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 174,614 | 161,320 | 161,320 | 12,760 | 161,320 | 200,494 | 39,174 |
| 04A | SMALL EQUIPMENT ITEMS | 0 | 41,826 | 41,826 | 620 | 41,826 | 124,000 | 82,174 |
| 052 | TAXES, LICENSES & PERMITS | 702 | 720 | 720 | 30 | 720 | 0 | (720) |
| 053 | JUDGEMENTS & CLAIMS | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 060 | EQUIPMENT PURCHASE | 0 | 610,200 | 610,200 | 0 | 0 | 323,000 | (287,200) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 4,604 | 10,000 | 10,000 | 294 | 10,000 | 43,755 | 33,755 |
| Project | : Subtotals | 27,400,565 | 32,402,800 | 32,402,800 | 9,168,514 | 33,282,627 | 34,268,343 | 1,865,543 |
| Sub-Fund | : 5A AAA AAA Subtotals | 27,400,565 | 32,402,800 | 32,402,800 | 9,168,514 | 33,282,627 | 34,268,343 | 1,865,543 |
| **Sub-Fund** | **: 5A AAA AAP** | **SFIA - OPERATING - ANNUAL PROJECTS** | | | | | | |
| **Project** | **: PACA38** | **AIRPORT-SFPD AUGMENTATION** | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 9,759 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | (105,810) | 0 | 0 | (45,000) | 0 | 0 | 0 |
| 013 | RETIREMENT | 413 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 734 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 941 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 11,565 | 0 | 0 | 4,628 | 0 | 0 | 0 |
| 022 | TRAINING | 38,480 | 100,000 | 100,000 | 8,952 | 100,000 | 308,783 | 208,783 |
| 023 | EMPLOYEE FIELD EXPENSE | 120 | 735 | 735 | 0 | 735 | 735 | 0 |
| 024 | MEMBERSHIP FEES | 625 | 1,250 | 1,250 | 300 | 1,250 | 2,050 | 800 |
| 025 | ENTERTAINMENT AND PROMOTION | 34 | 3,000 | 3,000 | 0 | 3,000 | 1,000 | (2,000) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 61,241 | 113,550 | 113,550 | 26,605 | 113,550 | 125,800 | 12,250 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 229 | 23,243 | 23,243 | 229 | 23,243 | 2,500 | (20,743) |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 9,952 | 33,073 | 33,073 | 260 | 33,073 | 9,500 | (23,573) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 031 | RENTS & LEASES - EQUIPMENT | 12,380 | 3,000 | 3,000 | 2,355 | 3,000 | 18,000 | 15,000 |
| 032 | UTILITIES | 8,042 | 0 | 0 | 2,245 | 0 | 15,000 | 15,000 |
| 034 | SUBSISTANCE | 27,567 | 40,000 | 40,000 | 2,520 | 40,000 | 39,200 | (800) |
| 035 | OTHER CURRENT EXPENSES | 21,762 | 50,300 | 50,300 | 5,887 | 50,300 | 20,020 | (30,280) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 2,331 | 45,500 | 45,500 | 0 | 45,500 | 12,270 | (33,230) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 26,384 | 35,350 | 35,350 | 13,972 | 35,350 | 34,900 | (450) |
| 045 | SAFETY | 130,787 | 475,637 | 475,637 | 34,121 | 475,637 | 340,075 | (135,562) |
| 047 | FUELS & LUBRICANTS | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 94,047 | 259,362 | 259,362 | 10,306 | 259,362 | 151,437 | (107,925) |
| 052 | TAXES, LICENSES & PERMITS | 0 | 100 | 100 | 0 | 100 | 100 | 0 |
| 060 | EQUIPMENT PURCHASE | 146,690 | 290,000 | 290,000 | 222,473 | 0 | 375,576 | 85,576 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 538,640 | 538,640 | 0 | 538,640 | 649,087 | 110,447 |
| Project | : PACA38 Subtotals | 500,621 | 2,012,740 | 2,012,740 | 289,853 | 1,722,740 | 2,106,033 | 93,293 |
| Sub-Fund | : 5A AAA AAP Subtotals | 500,621 | 2,012,740 | 2,012,740 | 289,853 | 1,722,740 | 2,106,033 | 93,293 |
| **Program** | **: BGG Subtotal** | 27,901,186 | 34,415,540 | 34,415,540 | 9,458,367 | 35,005,367 | 36,374,376 | 1,958,836 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 42,172,632 | 46,758,022 | 46,758,022 | 16,728,302 | 48,612,416 | 48,645,707 | 1,887,685 |
| 005 | TEMP SALARIES - MISC | 401,299 | 359,233 | 359,233 | 477,404 | 359,233 | 367,233 | 8,000 |
| 009 | PREMIUM PAY | 1,880,785 | 2,422,157 | 2,422,157 | 890,723 | 2,422,157 | 2,115,628 | (306,529) |
| 010 | ONE-TIME SALARY PAYMENTS | 265,782 | 20,449 | 20,449 | 132,797 | 20,449 | 20,647 | 198 |
| 011 | OVERTIME | 535,154 | 519,195 | 519,195 | 221,505 | 519,195 | 649,195 | 130,000 |
| 012 | HOLIDAY PAY | 499,178 | 788,183 | 788,183 | 176,065 | 788,183 | 588,183 | (200,000) |
| 013 | RETIREMENT | 1,912,663 | 3,636,493 | 3,636,493 | 1,412,035 | 6,450,090 | 6,456,865 | 2,820,372 |
| 014 | SOCIAL SECURITY | 3,370,842 | 3,851,035 | 3,851,035 | 1,381,694 | 3,997,135 | 3,969,016 | 117,981 |
| 015 | HEALTH SERVICE | 5,250,928 | 6,107,763 | 6,107,763 | 2,265,533 | 6,713,754 | 6,832,459 | 724,696 |
| 016 | DENTAL COVERAGE | 905,900 | 1,037,940 | 1,037,940 | 379,839 | 1,041,642 | 1,061,044 | 23,104 |
| 017 | UNEMPLOYMENT INSURANCE | 100,014 | 127,189 | 127,189 | 45,608 | 158,178 | 157,192 | 30,003 |
| 019 | OTHER FRINGE BENEFITS | 419,108 | 192,983 | 192,983 | 74,106 | 289,909 | 289,784 | 96,801 |
| 021 | TRAVEL | 11,026 | 19,200 | 19,200 | 2,903 | 19,200 | 18,760 | (440) |
| 022 | TRAINING | 15,108 | 0 | 0 | 2,603 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 605 | 450 | 450 | 127 | 450 | 450 | 0 |
| 024 | MEMBERSHIP FEES | 3,125 | 7,425 | 7,425 | 2,146 | 7,425 | 12,315 | 4,890 |
| 025 | ENTERTAINMENT AND PROMOTION | 232 | 2,500 | 2,500 | 93 | 2,500 | 2,500 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 10,559 | 527,300 | 527,300 | 1,590,348 | 527,300 | 727,000 | 199,700 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 2,626,894 | 887,700 | 887,700 | 938,157 | 887,700 | 1,187,700 | 300,000 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 8,484,640 | 10,485,978 | 10,485,978 | (149,347) | 10,485,978 | 11,727,105 | 1,241,127 |
| 031 | RENTS & LEASES - EQUIPMENT | 143,735 | 107,200 | 107,200 | 60,047 | 107,200 | 104,000 | (3,200) |
| 032 | UTILITIES | 18,148 | 1,273,500 | 1,273,500 | 197,741 | 1,273,500 | 2,050,000 | 776,500 |
| 035 | OTHER CURRENT EXPENSES | 309,079 | 262,941 | 262,941 | 62,321 | 262,941 | 259,241 | (3,700) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 138,184 | 138,184 | 0 | 138,184 | 128,184 | (10,000) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 2,758,654 | 2,472,424 | 2,472,424 | 731,144 | 2,472,424 | 5,825,101 | 3,352,677 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 592,534 | 905,736 | 905,736 | 206,355 | 905,736 | 1,474,840 | 569,104 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 0 | 681,830 | 681,830 | 1,008 | 681,830 | 761,830 | 80,000 |
| 045 | SAFETY | 148,492 | 294,250 | 294,250 | 60,703 | 294,250 | 319,250 | 25,000 |
| 046 | FOOD | 0 | 0 | 0 | 23,413 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 047 | FUELS & LUBRICANTS | 428,580 | 568,500 | 568,500 | 182,518 | 568,500 | 568,500 | 0 |
| 048 | WATER SEWAGE TREATMENT SUPPLIES | 141,882 | 224,500 | 224,500 | 45,970 | 224,500 | 224,500 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 734,479 | 666,916 | 666,916 | 97,204 | 666,916 | 724,416 | 57,500 |
| 052 | TAXES, LICENSES & PERMITS | 245,995 | 612,225 | 612,225 | 97,878 | 612,225 | 432,250 | (179,975) |
| 053 | JUDGEMENTS & CLAIMS | 514 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 143,856 | 539,380 | 539,380 | 49,270 | 0 | 859,015 | 319,635 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,011,350 | 31,770,545 | 31,770,545 | 3,071,738 | 31,770,545 | 34,491,533 | 2,720,988 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (4,991) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 75,538,781 | 118,269,326 | 118,269,326 | 31,459,951 | 123,281,645 | 133,051,443 | 14,782,117 |
| Sub-Fund | : 5A AAA AAA Subtotals | 75,538,781 | 118,269,326 | 118,269,326 | 31,459,951 | 123,281,645 | 133,051,443 | 14,782,117 |

**Sub-Fund : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS**

**Project : PACA02 AIRPORT ENGINEERING**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES - MISC | 40,735 | 0 | 0 | 1,073 | 0 | (5,012) | (5,012) |
| 005 | TEMP SALARIES - MISC | 25,840 | 486,044 | 486,044 | 18,759 | 486,044 | 503,056 | 17,012 |
| 009 | PREMIUM PAY | 25,341 | 0 | 0 | 233 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 63,748 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 6,693 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 4,464 | 0 | 0 | 175 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 14,476 | 37,183 | 37,183 | 1,528 | 37,183 | 38,485 | 1,302 |
| 015 | HEALTH SERVICE | 11,554 | 0 | 0 | 109 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 1,843 | 0 | 0 | 21 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 285 | 1,215 | 1,215 | 49 | 1,458 | 1,509 | 294 |
| 019 | OTHER FRINGE BENEFITS | 42,458 | 0 | 0 | 14 | 0 | 0 | 0 |
| 021 | TRAVEL | 0 | 0 | 0 | 2,650 | 0 | 1,585 | 1,585 |
| 023 | EMPLOYEE FIELD EXPENSE | 141 | 0 | 0 | 36 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 385 | 0 | 0 | 305 | 0 | 3,415 | 3,415 |
| 035 | OTHER CURRENT EXPENSES | 17,559 | 25,000 | 25,000 | 5,152 | 25,000 | 25,000 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : AIR** **AIRPORT**
**Program : BGH** **FACILITIES MAINTENANCE,CONSTRUCTION**
**Sub-Fund : 5A AAA AAP** **SFIA - OPERATING - ANNUAL PROJECTS**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 049 | OTHER MATERIALS & SUPPLIES | 4 | 2,000 | 2,000 | 231 | 2,000 | 2,000 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,025 | 5,000 | 5,000 | 1,400 | 5,000 | 0 | (5,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (3,597) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA02 Subtotals | 252,954 | 556,442 | 556,442 | 31,735 | 556,685 | 570,038 | 13,596 |
| Sub-Fund | : 5A AAA AAP Subtotals | 252,954 | 556,442 | 556,442 | 31,735 | 556,685 | 570,038 | 13,596 |
| **Sub-Fund** | **: 5A AAA ACP SFIA - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: FAC300 TERMINAL FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 0 | 0 | 0 | 0 | 885,000 | 885,000 |
| Project | : FAC300 Subtotals | 0 | 0 | 0 | 0 | 0 | 885,000 | 885,000 |
| **Project** | **: FAC450 UTILITIES FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 0 | 0 | 0 | 0 | 895,000 | 895,000 |
| Project | : FAC450 Subtotals | 0 | 0 | 0 | 0 | 0 | 895,000 | 895,000 |
| **Project** | **: FAC500 SUPPORT FAC MAINT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 0 | 0 | 0 | 0 | 720,000 | 720,000 |
| Project | : FAC500 Subtotals | 0 | 0 | 0 | 0 | 0 | 720,000 | 720,000 |
| **Project** | **: GAC03E ENVIRONMENTAL MAINTENANCE** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Project | : GAC03E Subtotals | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Sub-Fund | : 5A AAA ACP Subtotals | 0 | 0 | 0 | 0 | 0 | 2,800,000 | 2,800,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,770,904 | 1,770,904 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,770,904 | 1,770,904 |
| **Project** | **: CAC060 TUNNEL LOBBIES TO GARAGE** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (1,650,000) | (1,650,000) |
| Project | : CAC060 Subtotals | 0 | 0 | 0 | 0 | 0 | (1,650,000) | (1,650,000) |
| Sub-Fund | : 5A CPF 00A Subtotals | 0 | 0 | 0 | 0 | 0 | 120,904 | 120,904 |
| **Sub-Fund** | **: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| Sub-Fund | : 5A CPF 00B Subtotals | 0 | 0 | 0 | 0 | 0 | 19,452 | 19,452 |
| **Sub-Fund** | **: 5A CPF 01A 2001 SFIA ISSUE 27A AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| Sub-Fund | : 5A CPF 01A Subtotals | 0 | 0 | 0 | 0 | 0 | 12,656 | 12,656 |
| **Sub-Fund** | **: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF 01B** 2001 SFIA ISSUE 27B NON AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| Sub-Fund | : 5A CPF 01B Subtotals | 0 | 0 | 0 | 0 | 0 | 20,269 | 20,269 |
| **Sub-Fund** | **: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| Sub-Fund | : 5A CPF 03B Subtotals | 0 | 0 | 0 | 0 | 0 | 46,348 | 46,348 |
| **Sub-Fund** | **: 5A CPF 03C 2003 SFIA ISSUE 30A AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| Sub-Fund | : 5A CPF 03C Subtotals | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| **Sub-Fund** | **: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |
| Sub-Fund | : 5A CPF 04A Subtotals | 0 | 0 | 0 | 0 | 0 | 166,511 | 166,511 |
| **Sub-Fund** | **: 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 05A 2005 SFIA ISSUE 31F REVENUE BONDS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |
| Sub-Fund | : 5A CPF 05A Subtotals | 0 | 0 | 0 | 0 | 0 | 1,748 | 1,748 |
| **Sub-Fund** | **: 5A CPF 05B 2005 SFIA ISSUE 32 AUCTION RATE BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| Sub-Fund | : 5A CPF 05B Subtotals | 0 | 0 | 0 | 0 | 0 | 645 | 645 |
| **Sub-Fund** | **: 5A CPF 81X 1981 SFIA - REVENUE BOND FUND** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| Sub-Fund | : 5A CPF 81X Subtotals | 0 | 0 | 0 | 0 | 0 | 12 | 12 |
| **Sub-Fund** | **: 5A CPF 83D 1983 SFIA - SERIES "D" REV BOND FUND** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |
| Sub-Fund | : 5A CPF 83D Subtotals | 0 | 0 | 0 | 0 | 0 | 1,181 | 1,181 |
| **Sub-Fund** | **: 5A CPF 925 1992 SFIA-ISSUE 5-MASTER PLAN BOND FD** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 13 | 13 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF 925** 1992 SFIA-ISSUE 5-MASTER PLAN BOND FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| Sub-Fund | : 5A CPF 925 Subtotals | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| **Sub-Fund** | **: 5A CPF 926 1992 SFIA-ISSUE 6-MASTER PLAN BOND FD** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| Sub-Fund | : 5A CPF 926 Subtotals | 0 | 0 | 0 | 0 | 0 | 18 | 18 |
| **Sub-Fund** | **: 5A CPF 929 1992 SFIA-ISSUE 8B-NON-AMT BOND FUND** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| Sub-Fund | : 5A CPF 929 Subtotals | 0 | 0 | 0 | 0 | 0 | 11 | 11 |
| **Sub-Fund** | **: 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND** | | | | | | | |
| **Project** | **: CAC045 WETLAND MITIGATION OBLIGATION** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 872,499 | 872,499 |
| Project | : CAC045 Subtotals | 0 | 0 | 0 | 0 | 0 | 872,499 | 872,499 |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 81,050 | 81,050 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 81,050 | 81,050 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 92A 1992 SFIA - ISSUE 9A - AMT BOND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5A CPF 92A Subtotals | 0 | 0 | 0 | 0 | 0 | 953,549 | 953,549 |
| **Sub-Fund** | **: 5A CPF 92B 1992 SFIA - ISSUE 9B - NON-AMT BOND** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 64 | 64 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 64 | 64 |
| Sub-Fund | : 5A CPF 92B Subtotals | 0 | 0 | 0 | 0 | 0 | 64 | 64 |
| **Sub-Fund** | **: 5A CPF 92C 1992 SFIA - ISSUE 10A - AMT BONDS** | | | | | | | |
| **Project** | **: CAC035 DEMOLITION-OLD BOARDING AREA A** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| Project | : CAC035 Subtotals | 0 | 0 | 0 | 0 | 0 | 4,200,000 | 4,200,000 |
| **Project** | **: CAC070 PASSENGER BRIDGE CONNECTOR;T1 TO AIR TRA** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Project | : CAC070 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Sub-Fund | : 5A CPF 92C Subtotals | 0 | 0 | 0 | 0 | 0 | 6,000,000 | 6,000,000 |
| **Sub-Fund** | **: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |
| Sub-Fund | : 5A CPF 92E Subtotals | 0 | 0 | 0 | 0 | 0 | 7,794 | 7,794 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF 92F** 1992 SFIA - ISSUE 12A - AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| Sub-Fund : 5A CPF 92F | Subtotals | 0 | 0 | 0 | 0 | 0 | 14,137 | 14,137 |
| **Sub-Fund : 5A CPF 92G** | **1992 SFIA - ISSUE 12B - AMT BONDS** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| Sub-Fund : 5A CPF 92G | Subtotals | 0 | 0 | 0 | 0 | 0 | 20,114 | 20,114 |
| **Sub-Fund : 5A CPF 92L** | **1992 SFIA ISSUE 16B NON-AMT BONDS** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 2,001,939 | 2,001,939 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 2,001,939 | 2,001,939 |
| **Project : CAC057** | **SHUTTLE BUS & LEASED COMM UNIMPRVD AREAS** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 520,782 | 520,782 |
| Project : CAC057 | Subtotals | 0 | 0 | 0 | 0 | 0 | 520,782 | 520,782 |
| **Project : CAC060** | **TUNNEL LOBBIES TO GARAGE** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 609,175 | 609,175 |
| Project : CAC060 | Subtotals | 0 | 0 | 0 | 0 | 0 | 609,175 | 609,175 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 92L 1992 SFIA ISSUE 16B NON-AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CAC068 SECURE CONECTOR FROM DOM T3 TO IT** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 4,960,000 | 4,960,000 |
| Project | : CAC068 Subtotals | 0 | 0 | 0 | 0 | 0 | 4,960,000 | 4,960,000 |
| Sub-Fund | : 5A CPF 92L Subtotals | 0 | 0 | 0 | 0 | 0 | 8,091,896 | 8,091,896 |
| **Sub-Fund** | **: 5A CPF 92M 1992 SFIA ISSUE 15 NON-AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| Sub-Fund | : 5A CPF 92M Subtotals | 0 | 0 | 0 | 0 | 0 | 30 | 30 |
| **Sub-Fund** | **: 5A CPF 92O 1992 SFIA ISSUE 16B NON-AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| Sub-Fund | : 5A CPF 92O Subtotals | 0 | 0 | 0 | 0 | 0 | 34,541 | 34,541 |
| **Sub-Fund** | **: 5A CPF 92R 1992 SFIA ISSUE 18B AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |
| Sub-Fund | : 5A CPF 92R Subtotals | 0 | 0 | 0 | 0 | 0 | 13,886 | 13,886 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF 92S** 1992 SFIA ISSUE 19 BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| Sub-Fund : 5A CPF 92S | Subtotals | 0 | 0 | 0 | 0 | 0 | 9,140 | 9,140 |
| **Sub-Fund : 5A CPF 92V** | **1992 SFIA ISSUE 23A - AMT BONDS** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| Sub-Fund : 5A CPF 92V | Subtotals | 0 | 0 | 0 | 0 | 0 | 98,626 | 98,626 |
| **Sub-Fund : 5A CPF 92W** | **1992 SFIA ISSUE 23B - NON AMT BONDS** | | | | | | | |
| **Project : CAC041** | **REMAINING INFRASTRUCTURE TO PAY** | | | | | | | |
| 06C | CAPITAL PROJECTS BUDGET - CFWD ONLY | 0 | 0 | 0 | 0 | 0 | (2,866,868) | (2,866,868) |
| Project : CAC041 | Subtotals | 0 | 0 | 0 | 0 | 0 | (2,866,868) | (2,866,868) |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 2,958,056 | 2,958,056 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 2,958,056 | 2,958,056 |
| Sub-Fund : 5A CPF 92W | Subtotals | 0 | 0 | 0 | 0 | 0 | 91,188 | 91,188 |
| **Sub-Fund : 5A CPF 92X** | **1992 SFIA ISSUE 25 AMT BONDS** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |
| Sub-Fund | : 5A CPF 92X Subtotals | 0 | 0 | 0 | 0 | 0 | 9,232 | 9,232 |
| **Sub-Fund** | **: 5A CPF 92Y 1992 SFIA ISSUE 26A - AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| Sub-Fund | : 5A CPF 92Y Subtotals | 0 | 0 | 0 | 0 | 0 | 46,243 | 46,243 |
| **Sub-Fund** | **: 5A CPF 92Z 1992 SFIA ISSUE 26B - NON-AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 159,959 | 159,959 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 159,959 | 159,959 |
| **Project** | **: CAC048 EMERGENCY PROVISION** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (116,667) | (116,667) |
| Project | : CAC048 Subtotals | 0 | 0 | 0 | 0 | 0 | (116,667) | (116,667) |
| Sub-Fund | : 5A CPF 92Z Subtotals | 0 | 0 | 0 | 0 | 0 | 43,292 | 43,292 |
| **Sub-Fund** | **: 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 932 1993 SFIA - ISSUE 2 - REFUNDING BONDS FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5A CPF 932 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,950 | 7,950 |
| **Sub-Fund** | **: 5A CPF 933 1993 SFIA - ISSUE 3 - REFUNDING BONDS FD** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |
| Sub-Fund | : 5A CPF 933 Subtotals | 0 | 0 | 0 | 0 | 0 | 7,393 | 7,393 |
| **Sub-Fund** | **: 5A CPF 934 1993 SFIA - ISSUE 4 - REFUNDING BONDS FD** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| Sub-Fund | : 5A CPF 934 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,598 | 1,598 |
| **Sub-Fund** | **: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| Sub-Fund | : 5A CPF 96A Subtotals | 0 | 0 | 0 | 0 | 0 | 32,849 | 32,849 |
| **Sub-Fund** | **: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund : 5A CPF 96B | Subtotals | 0 | 0 | 0 | 0 | 0 | 52,520 | 52,520 |
| **Sub-Fund : 5A CPF 97A** | **1997 COMMERCIAL PAPER FUND (AMT)** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| Sub-Fund : 5A CPF 97A | Subtotals | 0 | 0 | 0 | 0 | 0 | 36,638 | 36,638 |
| **Sub-Fund : 5A CPF 98C** | **1998 COMMERCIAL PAPER - SERIES 3 AMT** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 233,785 | 233,785 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 233,785 | 233,785 |
| **Project : CAC052** | **SEWAGE/WASTE TREATMENT PLANTS** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 5,441 | 5,441 |
| Project : CAC052 | Subtotals | 0 | 0 | 0 | 0 | 0 | 5,441 | 5,441 |
| Sub-Fund : 5A CPF 98C | Subtotals | 0 | 0 | 0 | 0 | 0 | 239,226 | 239,226 |
| **Sub-Fund : 5A CPF 98D** | **1998 COMMERCIAL PAPER - SERIES 3 NON AMT** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |
| Sub-Fund : 5A CPF 98D | Subtotals | 0 | 0 | 0 | 0 | 0 | 86,952 | 86,952 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CAC035 DEMOLITION-OLD BOARDING AREA A** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 548,506 | 548,506 |
| Project | : CAC035 Subtotals | 0 | 0 | 0 | 0 | 0 | 548,506 | 548,506 |
| **Project** | **: CAC042 RUNWAY RECONFIGURATION PROJECT** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,251,000 | 1,251,000 |
| Project | : CAC042 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,251,000 | 1,251,000 |
| **Project** | **: CAC046 PAVEMENT & LIGHTING** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,947,000 | 1,947,000 |
| Project | : CAC046 Subtotals | 0 | 0 | 0 | 0 | 0 | 1,947,000 | 1,947,000 |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 2,601,684 | 2,601,684 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 2,601,684 | 2,601,684 |
| **Project** | **: CAC050 SUPPORT & GOVERNMENTAL INSTALLATION** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 390,134 | 390,134 |
| Project | : CAC050 Subtotals | 0 | 0 | 0 | 0 | 0 | 390,134 | 390,134 |
| **Project** | **: CAC054 EMERGENCY PROVISION** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (1,636,664) | (1,636,664) |
| Project | : CAC054 Subtotals | 0 | 0 | 0 | 0 | 0 | (1,636,664) | (1,636,664) |
| **Project** | **: CAC061 LOBBIES, OFFICES & TENANT LEASE SPACE** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |
| Project | : CAC061 Subtotals | 0 | 0 | 0 | 0 | 0 | 250,000 | 250,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF AOF SFIA - CAPITAL PROJECTS - OPERATING FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Sub-Fund | : 5A CPF AOF Subtotals | 0 | 0 | 0 | 0 | 0 | 5,351,660 | 5,351,660 |
| **Sub-Fund** | **: 5A CPF FED SFIA - CAPITAL PROJECTS - FEDERAL FUND** | | | | | | | |
| **Project** | **: CAC047 RELATED SUPPORT FACILITIES** | | | | | | | |
| **Grant** | **: ACAIPR AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 10,027,334 | 10,027,334 |
| Grant | : ACAIPR Subtotals | 0 | 0 | 0 | 0 | 0 | 10,027,334 | 10,027,334 |
| Project | : CAC047 Subtotals | 0 | 0 | 0 | 0 | 0 | 10,027,334 | 10,027,334 |
| **Project** | **: CAC048 EMERGENCY PROVISION** | | | | | | | |
| **Grant** | **: ACAIPR AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (1,650,000) | (1,650,000) |
| Grant | : ACAIPR Subtotals | 0 | 0 | 0 | 0 | 0 | (1,650,000) | (1,650,000) |
| Project | : CAC048 Subtotals | 0 | 0 | 0 | 0 | 0 | (1,650,000) | (1,650,000) |
| **Project** | **: CAC052 SEWAGE/WASTE TREATMENT PLANTS** | | | | | | | |
| **Grant** | **: ACAIPR AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (300,000) | (300,000) |
| Grant | : ACAIPR Subtotals | 0 | 0 | 0 | 0 | 0 | (300,000) | (300,000) |
| Project | : CAC052 Subtotals | 0 | 0 | 0 | 0 | 0 | (300,000) | (300,000) |
| **Project** | **: CAC054 EMERGENCY PROVISION** | | | | | | | |
| **Grant** | **: ACAIPR AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 375,000 | 375,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A CPF FED** SFIA - CAPITAL PROJECTS - FEDERAL FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Grant : ACAIPR | Subtotals | 0 | 0 | 0 | 0 | 0 | 375,000 | 375,000 |
| Project : CAC054 | Subtotals | 0 | 0 | 0 | 0 | 0 | 375,000 | 375,000 |
| **Project : CAC060** | **TUNNEL LOBBIES TO GARAGE** | | | | | | | |
| **Grant : ACAIPR** | **AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,650,000 | 1,650,000 |
| Grant : ACAIPR | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,650,000 | 1,650,000 |
| Project : CAC060 | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,650,000 | 1,650,000 |
| **Project : CAC068** | **SECURE CONECTOR FROM DOM T3 TO IT** | | | | | | | |
| **Grant : ACAIPR** | **AIRPORT IMPROVEMENT PROGRAM** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Grant : ACAIPR | Subtotals | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Project : CAC068 | Subtotals | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| Sub-Fund : 5A CPF FED | Subtotals | 0 | 0 | 0 | 0 | 0 | 12,102,334 | 12,102,334 |
| **Sub-Fund : 5A CPF UNA** | **SFIA - CAPITAL PROJECTS - UNALLOCATED** | | | | | | | |
| **Project : CAC047** | **RELATED SUPPORT FACILITIES** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | (158,833) | (158,833) |
| Project : CAC047 | Subtotals | 0 | 0 | 0 | 0 | 0 | (158,833) | (158,833) |
| **Project : CAC052** | **SEWAGE/WASTE TREATMENT PLANTS** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Project : CAC052 | Subtotals | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A CPF UNA SFIA - CAPITAL PROJECTS - UNALLOCATED

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Sub-Fund | : 5A CPF UNA Subtotals | 0 | 0 | 0 | 0 | 0 | 141,167 | 141,167 |
| **Program** | **: BGH Subtotal** | 75,791,735 | 118,825,768 | 118,825,768 | 31,491,686 | 123,838,330 | 170,305,309 | 51,479,541 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BKY MAINTENANCE
**Sub-Fund** : 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CPO669 PLANNING HYDE STREET HARBOR/PIER 45** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO669 Subtotals | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO680 PORT ADA TRANSITION PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 3,411 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO680 Subtotals | 3,411 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO724 JONES TO HYDE ST SIDEWALK** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 514 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO724 Subtotals | 514 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO741 PIER REPAIR** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO741 Subtotals | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO758 FIRE SPRINKLER PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 6,882 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO758 Subtotals | 6,882 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPO761 UTILITIES PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPO761 Subtotals | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA ACP Subtotals | 29,807 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BKY Subtotal** | 29,807 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 009 | PREMIUM PAY | 187,383 | 0 | 0 | (187,383) | 0 | 0 | 0 |
| 022 | TRAINING | 49,023 | 0 | 0 | (49,023) | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 144,088 | 0 | 0 | (144,088) | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 10,264,578 | 13,015,028 | 13,015,028 | 0 | 13,015,028 | 11,177,766 | (1,837,262) |
| Project | : Subtotals | 10,645,072 | 13,015,028 | 13,015,028 | (380,494) | 13,015,028 | 11,177,766 | (1,837,262) |
| **Project** | **: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Project | : CACZZZ Subtotals | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Sub-Fund | : 5A AAA AAA Subtotals | 10,645,072 | 13,015,028 | 13,015,028 | (380,494) | 13,015,028 | 11,677,766 | (1,337,262) |
| **Program** | **: BZZ Subtotal** | 10,645,072 | 13,015,028 | 13,015,028 | (380,494) | 13,015,028 | 11,677,766 | (1,337,262) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | : CACY99 CIP-YEAR END ACCRUAL | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | (907,931) | 0 | 0 | 0 |
| Project | : CACY99 Subtotals | 0 | 0 | 0 | (907,931) | 0 | 0 | 0 |
| Sub-Fund | : 5A AAA AAP Subtotals | 0 | 0 | 0 | (907,931) | 0 | 0 | 0 |
| **Program** | **: XXX Subtotal** | 0 | 0 | 0 | (907,931) | 0 | 0 | 0 |
| **Department** | **: AIR Subtotals** | 526,354,942 | 631,562,388 | 631,562,388 | 213,708,776 | 570,463,790 | 670,374,409 | 38,812,021 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (167,722) | 0.00 | (194,656) | 0.00 | (194,656) | 0.00 | (26,934) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 194,677 | 0.00 | 194,677 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (156,484) | 0.00 | (156,484) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 94,969 | 0.00 | 94,969 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (185,300) | 0.00 | (185,300) |
| 0114 | BOARD/COMMISSION MEMBER, GROU | A | 100M100 | 0.00 | 0.00 | 6,000 | 0.00 | 6,143 | 0.00 | 6,143 | 0.00 | 143 |
| 0922 | MANAGER I | A | 2720B3648 | 4.75 | 5.00 | 464,675 | 5.00 | 476,065 | 5.00 | 476,065 | 0.00 | 11,390 |
| 0922 | MANAGER I | AT | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 0923 | MANAGER II | A | 2927B3924 | 3.00 | 3.00 | 299,979 | 3.00 | 307,248 | 3.00 | 307,248 | 0.00 | 7,269 |
| 0931 | MANAGER III | A | 3151B4223 | 6.00 | 6.00 | 645,546 | 6.00 | 661,321 | 6.00 | 661,321 | 0.00 | 15,775 |
| 0931 | MANAGER III | AT | 3151B4223 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 440,880 | 4.00 | 440,880 |
| 0931 | MANAGER III | AT | 3151B4223 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 110,220 | 1.00 | 110,220 |
| 0932 | MANAGER IV | A | 3389B4542 | 2.00 | 6.00 | 694,374 | 6.00 | 711,277 | 6.00 | 711,277 | 0.00 | 16,903 |
| 0932 | MANAGER IV | AT | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 474,184 | 4.00 | 474,184 |
| 0933 | MANAGER V | A | 3648B4889 | 8.00 | 6.50 | 809,715 | 6.50 | 829,419 | 6.50 | 829,419 | 0.00 | 19,704 |
| 0933 | MANAGER V | A1 | 3648B4889 | 0.00 | 0.00 | 0 | 0.50 | 63,801 | 0.50 | 63,801 | 0.50 | 63,801 |
| 0933 | MANAGER V | AT | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (255,206) | (2.00) | (255,206) |
| 0933 | MANAGER V | O | 3648B4889 | 1.00 | 1.00 | 120,243 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 7,360 |
| 0933 | MANAGER V | OD | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (127,603) | (1.00) | (127,603) |
| 0941 | MANAGER VI | A | 3924B5257 | 2.00 | 3.00 | 401,863 | 3.00 | 411,624 | 3.00 | 411,624 | 0.00 | 9,761 |
| 0941 | MANAGER VI | AT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 0941 | MANAGER VI | AT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 411,623 | 3.00 | 411,623 |
| 0941 | MANAGER VI | OT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 274,415 | 2.00 | 274,415 |
| 0942 | MANAGER VII | A | 4191B5617 | 1.00 | 1.00 | 143,120 | 1.00 | 146,604 | 1.00 | 146,604 | 0.00 | 3,484 |
| 0942 | MANAGER VII | AT | 4191B5617 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 146,604 | 1.00 | 146,604 |
| 0955 | DEPUTY DIRECTOR V | A | 4758B6378 | 4.00 | 4.00 | 650,032 | 4.00 | 665,864 | 4.00 | 665,864 | 0.00 | 15,832 |
| 0955 | DEPUTY DIRECTOR V | O | 4758B6378 | 0.00 | 1.00 | 156,861 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 9,605 |
| 0965 | DEPARTMENT HEAD V | AS | 6378B8546 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 223,051 | 1.00 | 223,051 |
| 1021 | ADMINISTRATOR I..... | A | 1814B2204 | 9.00 | 5.00 | 281,087 | 5.00 | 293,352 | 5.00 | 293,352 | 0.00 | 12,265 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1022 | ADMINISTRATOR II | A | 2204B2679 | 2.00 | 3.00 | 205,006 | 3.00 | 213,945 | 3.00 | 213,945 | 0.00 | 8,939 |
| 1022 | ADMINISTRATOR II | AN | 2204B2679 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 71,315 | 1.00 | 71,315 |
| 1023 | ADMINISTRATOR III | A | 2679B3256 | 1.00 | 2.00 | 166,106 | 2.00 | 173,349 | 2.00 | 173,349 | 0.00 | 7,243 |
| 1024 | ADMINISTRATOR-SUPERVISOR | A | 2882B3503 | 1.00 | 1.00 | 89,338 | 1.00 | 93,250 | 1.00 | 93,250 | 0.00 | 3,912 |
| 1032 | TRAINER-JOURNEY | AS | 2204B2679 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 71,315 | 1.00 | 71,315 |
| 1041 | ENGINEER-ASSISTANT | A | 2630B3307 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1042 | ENGINEER-JOURNEY | A | 2913B3663 | 12.00 | 10.00 | 933,685 | 10.00 | 975,091 | 10.00 | 975,091 | 0.00 | 41,406 |
| 1043 | ENGINEER-SENIOR | A | 3228B4059 | 6.00 | 10.00 | 1,034,451 | 10.00 | 1,080,506 | 10.00 | 1,080,506 | 0.00 | 46,055 |
| 1044 | ENGINEER-PRINCIPAL | A | 3472B4367 | 2.00 | 4.00 | 445,178 | 4.00 | 464,998 | 4.00 | 464,998 | 0.00 | 19,820 |
| 1052 | BUSINESS ANALYST | A | 2349B2956 | 0.00 | 2.00 | 150,672 | 2.00 | 157,377 | 2.00 | 157,377 | 0.00 | 6,705 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2720B3422 | 4.00 | 3.00 | 261,648 | 3.00 | 273,280 | 3.00 | 273,280 | 0.00 | 11,632 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 3150B3961 | 5.00 | 6.00 | 605,715 | 6.00 | 632,651 | 6.00 | 632,651 | 0.00 | 26,936 |
| 1063 | PROGRAMMER ANALYST-SENIOR | A | 2466B3104 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1070 | PROJECT DIRECTOR | A | 3472B4367 | 3.00 | 4.00 | 422,373 | 4.00 | 464,998 | 4.00 | 464,998 | 0.00 | 42,625 |
| 1070 | PROJECT DIRECTOR | O | 3472B4367 | 1.50 | 3.00 | 328,625 | 3.00 | 341,936 | 3.00 | 341,936 | 0.00 | 13,311 |
| 1071 | INFORMATION SERVICES MANAGER | A | 3681B5243 | 3.00 | 3.00 | 400,727 | 3.00 | 410,527 | 3.00 | 410,527 | 0.00 | 9,800 |
| 1071 | INFORMATION SERVICES MANAGER | AT | 3681B5243 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.00) | (410,527) | (3.00) | (410,527) |
| 1071 | INFORMATION SERVICES MANAGER | O | 3681B5243 | 0.75 | 1.50 | 193,402 | 1.50 | 205,263 | 1.50 | 205,263 | 0.00 | 11,861 |
| 1071 | INFORMATION SERVICES MANAGER | O1 | 3681B5243 | 0.00 | 0.00 | 0 | 0.50 | 68,421 | 0.50 | 68,421 | 0.50 | 68,421 |
| 1071 | INFORMATION SERVICES MANAGER | OT | 3681B5243 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (273,685) | (2.00) | (273,685) |
| 1073 | INFORMATION SERVICES DIRECTOR | A | 4408B6227 | 1.00 | 1.00 | 158,669 | 1.00 | 162,525 | 1.00 | 162,525 | 0.00 | 3,856 |
| 1073 | INFORMATION SERVICES DIRECTOR | AT | 4408B6227 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (162,525) | (1.00) | (162,525) |
| 1204 | SENIOR PERSONNEL CLERK | A | 1765B2145 | 4.00 | 4.50 | 246,176 | 4.50 | 256,949 | 4.50 | 256,949 | 0.00 | 10,773 |
| 1204 | SENIOR PERSONNEL CLERK | A1 | 1765B2145 | 0.00 | 0.00 | 0 | 0.50 | 28,550 | 0.50 | 28,550 | 0.50 | 28,550 |
| 1220 | PAYROLL CLERK | A | 1752B2130 | 5.00 | 4.00 | 217,232 | 4.00 | 226,802 | 4.00 | 226,802 | 0.00 | 9,570 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | A | 1923B2337 | 2.00 | 3.00 | 178,755 | 3.00 | 186,632 | 3.00 | 186,632 | 0.00 | 7,877 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 2120B2577 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 2236B2719 | 1.00 | 2.00 | 138,634 | 2.00 | 144,760 | 2.00 | 144,760 | 0.00 | 6,126 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2841B3453 | 1.00 | 1.00 | 88,038 | 1.00 | 91,919 | 1.00 | 91,919 | 0.00 | 3,881 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job | | | | Revised | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1233 | AFFIRMATIVE ACTION SPECIALIST | A | 2242B2726 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1237 | TRAINING COORDINATOR | A | 2647B3217 | 0.00 | 1.00 | 82,066 | 1.00 | 83,964 | 1.00 | 83,964 | 0.00 | 1,898 |
| 1241 | PERSONNEL ANALYST | A | 1856B2732 | 7.00 | 7.00 | 487,261 | 7.00 | 509,080 | 7.00 | 509,080 | 0.00 | 21,819 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 2627B3193 | 7.00 | 7.00 | 570,234 | 7.00 | 594,984 | 7.00 | 594,984 | 0.00 | 24,750 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | A | 3108B3777 | 2.00 | 2.00 | 192,846 | 2.00 | 197,159 | 2.00 | 197,159 | 0.00 | 4,313 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | AT | 3108B3777 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (98,580) | (1.00) | (98,580) |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | AT | 3108B3777 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (98,580) | (1.00) | (98,580) |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 3493B4246 | 1.00 | 1.00 | 108,321 | 1.00 | 110,821 | 1.00 | 110,821 | 0.00 | 2,500 |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | AT | 3493B4246 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (110,821) | (1.00) | (110,821) |
| 1310 | PUBLIC RELATIONS ASSISTANT | A | 1547B1876 | 2.00 | 2.00 | 95,730 | 2.00 | 99,880 | 2.00 | 99,880 | 0.00 | 4,150 |
| 1404 | CLERK | A | 1375B1666 | 3.00 | 3.00 | 127,523 | 3.00 | 133,047 | 3.00 | 133,047 | 0.00 | 5,524 |
| 1404 | CLERK | AS | 1375B1666 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,349) | (1.00) | (44,349) |
| 1404 | CLERK | O | 1375B1666 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1408 | PRINCIPAL CLERK | AT | 1876B2281 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,720 | 1.00 | 60,720 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 3.00 | 3.00 | 132,537 | 3.00 | 138,237 | 3.00 | 138,237 | 0.00 | 5,700 |
| 1424 | CLERK TYPIST | AN | 1429B1731 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 23,040 | 0.50 | 23,040 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 2.00 | 2.00 | 96,896 | 2.00 | 101,102 | 2.00 | 101,102 | 0.00 | 4,206 |
| 1426 | SENIOR CLERK TYPIST | AT | 1565B1899 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (50,551) | (1.00) | (50,551) |
| 1426 | SENIOR CLERK TYPIST | O | 1565B1899 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I | A | 1491B1809 | 3.00 | 2.00 | 92,281 | 2.00 | 96,312 | 2.00 | 96,312 | 0.00 | 4,031 |
| 1444 | SECRETARY I | O | 1491B1809 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1446 | SECRETARY II | A | 1723B2094 | 10.00 | 11.00 | 587,468 | 11.00 | 613,162 | 11.00 | 613,162 | 0.00 | 25,694 |
| 1446 | SECRETARY II | AS | 1723B2094 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,742) | (1.00) | (55,742) |
| 1450 | EXECUTIVE SECRETARY I | A | 1876B2281 | 10.00 | 10.00 | 581,792 | 10.00 | 607,200 | 10.00 | 607,200 | 0.00 | 25,408 |
| 1452 | EXECUTIVE SECRETARY II | A | 2048B2490 | 8.00 | 8.00 | 508,080 | 8.00 | 530,272 | 8.00 | 530,272 | 0.00 | 22,192 |
| 1630 | ACCOUNT CLERK | A | 1474B1787 | 2.00 | 2.00 | 91,168 | 2.00 | 95,139 | 2.00 | 95,139 | 0.00 | 3,971 |
| 1630 | ACCOUNT CLERK | AS | 1474B1787 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,570) | (1.00) | (47,570) |
| 1632 | SENIOR ACCOUNT CLERK | A | 1702B2069 | 6.00 | 6.00 | 316,620 | 6.00 | 330,460 | 6.00 | 330,460 | 0.00 | 13,840 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
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| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1632 | SENIOR ACCOUNT CLERK | AR | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,077 | 1.00 | 55,077 |
| 1632 | SENIOR ACCOUNT CLERK | AS | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 55,077 | 1.00 | 55,077 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1923B2337 | 0.00 | 0.50 | 29,792 | 0.50 | 31,106 | 0.50 | 31,106 | 0.00 | 1,314 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A1 | 1923B2337 | 0.00 | 0.00 | 0 | 0.50 | 31,106 | 0.50 | 31,106 | 0.50 | 31,106 |
| 1652 | SENIOR ACCOUNTANT | A | 2038B2478 | 6.00 | 6.00 | 379,149 | 6.00 | 395,786 | 6.00 | 395,786 | 0.00 | 16,637 |
| 1652 | SENIOR ACCOUNTANT | AS | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,965) | (1.00) | (65,965) |
| 1654 | PRINCIPAL ACCOUNTANT | A | 2418B2940 | 4.00 | 2.00 | 149,931 | 2.00 | 156,526 | 2.00 | 156,526 | 0.00 | 6,595 |
| 1654 | PRINCIPAL ACCOUNTANT | AS | 2418B2940 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 78,263 | 1.00 | 78,263 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2800B3403 | 0.00 | 2.50 | 216,981 | 2.50 | 226,470 | 2.50 | 226,470 | 0.00 | 9,489 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A1 | 2800B3403 | 0.00 | 0.00 | 0 | 0.50 | 45,294 | 0.50 | 45,294 | 0.50 | 45,294 |
| 1684 | ASSOCIATE AUDITOR | A | 2602B3162 | 1.00 | 1.00 | 80,640 | 1.00 | 84,172 | 1.00 | 84,172 | 0.00 | 3,532 |
| 1686 | SUPERVISING AUDITOR | A | 2868B3486 | 1.00 | 1.00 | 88,913 | 1.00 | 92,798 | 1.00 | 92,798 | 0.00 | 3,885 |
| 1760 | OFFSET MACHINE OPERATOR | A | 1588B1927 | 2.00 | 2.00 | 98,275 | 2.00 | 102,593 | 2.00 | 102,593 | 0.00 | 4,318 |
| 1764 | MAIL AND REPRODUCTION SERVICE S | A | 2033B2472 | 1.00 | 1.00 | 63,033 | 1.00 | 65,804 | 1.00 | 65,804 | 0.00 | 2,771 |
| 1802 | RESEARCH ASSISTANT | A | 1831B2226 | 3.00 | 3.50 | 198,617 | 3.50 | 207,397 | 3.50 | 207,397 | 0.00 | 8,780 |
| 1802 | RESEARCH ASSISTANT | A1 | 1831B2226 | 0.00 | 0.00 | 0 | 0.50 | 29,628 | 0.50 | 29,628 | 0.50 | 29,628 |
| 1822 | ADMINISTRATIVE ANALYST | A | 2215B2693 | 5.00 | 5.00 | 343,271 | 5.00 | 358,437 | 5.00 | 358,437 | 0.00 | 15,166 |
| 1822 | ADMINISTRATIVE ANALYST | AN | 2215B2693 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 53,765 | 0.75 | 53,765 |
| 1822 | ADMINISTRATIVE ANALYST | AS | 2215B2693 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 71,687 | 1.00 | 71,687 |
| 1822 | ADMINISTRATIVE ANALYST | AT | 2215B2693 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 71,687 | 1.00 | 71,687 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 2539B3087 | 2.00 | 2.00 | 157,462 | 2.00 | 164,352 | 2.00 | 164,352 | 0.00 | 6,890 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | AS | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 82,176 | 1.00 | 82,176 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | AT | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 82,176 | 1.00 | 82,176 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2969B3608 | 0.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | AT | 2969B3608 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (96,045) | (1.00) | (96,045) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | O | 2969B3608 | 1.00 | 1.75 | 158,492 | 1.75 | 164,795 | 1.75 | 164,795 | 0.00 | 6,303 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | O1 | 2969B3608 | 0.00 | 0.00 | 0 | 0.25 | 23,542 | 0.25 | 23,542 | 0.25 | 23,542 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | A | 1796B2183 | 2.00 | 2.00 | 111,322 | 2.00 | 116,222 | 2.00 | 116,222 | 0.00 | 4,900 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | AS | 1796B2183 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (58,111) | (1.00) | (58,111) |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
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| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1842 | MANAGEMENT ASSISTANT | A | 2038B2478 | 2.00 | 2.00 | 126,382 | 2.00 | 131,930 | 2.00 | 131,930 | 0.00 | 5,548 |
| 1842 | MANAGEMENT ASSISTANT | AT | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,965) | (1.00) | (65,965) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 2337B2841 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1849 | PROGRAM MANAGER,BUSINESS & EC | A | 3240B3240 | 1.00 | 1.00 | 82,552 | 1.00 | 84,564 | 1.00 | 84,564 | 0.00 | 2,012 |
| 3502 | MUSEUM EXHIBIT PACKER AND REPAI | A | 1467B1778 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3520 | MUSEUM PREPARATOR | A | 1467B1778 | 4.00 | 6.00 | 272,070 | 6.00 | 283,982 | 6.00 | 283,982 | 0.00 | 11,912 |
| 3520 | MUSEUM PREPARATOR | AS | 1467B1778 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,331) | (1.00) | (47,331) |
| 3522 | SENIOR MUSEUM PREPARATOR | A | 1600B1941 | 2.00 | 2.00 | 99,016 | 2.00 | 103,339 | 2.00 | 103,339 | 0.00 | 4,323 |
| 3524 | PRINCIPAL MUSEUM PREPARATOR | A | 1904B2314 | 1.00 | 1.00 | 59,029 | 1.00 | 61,598 | 1.00 | 61,598 | 0.00 | 2,569 |
| 3542 | CURATOR II | A | 2014B2449 | 2.00 | 2.50 | 156,086 | 2.50 | 159,797 | 2.50 | 159,797 | 0.00 | 3,711 |
| 3542 | CURATOR II | A1 | 2014B2449 | 0.00 | 0.00 | 0 | 0.50 | 31,959 | 0.50 | 31,959 | 0.50 | 31,959 |
| 3544 | CURATOR III | A | 2124B2582 | 2.00 | 1.00 | 65,841 | 1.00 | 67,390 | 1.00 | 67,390 | 0.00 | 1,549 |
| 3546 | CURATOR IV | A | 2640B3208 | 4.00 | 4.00 | 327,440 | 4.00 | 341,588 | 4.00 | 341,588 | 0.00 | 14,148 |
| 3547 | CURATOR V | A | 2862B3479 | 1.00 | 1.00 | 88,744 | 1.00 | 90,802 | 1.00 | 90,802 | 0.00 | 2,058 |
| 3556 | MUSEUM REGISTRAR | A | 1744B2120 | 2.00 | 2.00 | 108,086 | 2.00 | 112,869 | 2.00 | 112,869 | 0.00 | 4,783 |
| 3558 | SENIOR MUSEUM REGISTRAR | A | 2099B2551 | 1.00 | 1.00 | 65,074 | 1.00 | 67,908 | 1.00 | 67,908 | 0.00 | 2,834 |
| 3610 | LIBRARY ASSISTANT | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 3610 | LIBRARY ASSISTANT | AS | 1565B1899 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 50,551 | 1.00 | 50,551 |
| 3632 | LIBRARIAN II | A | 2371B2882 | 1.00 | 1.00 | 73,507 | 1.00 | 76,719 | 1.00 | 76,719 | 0.00 | 3,212 |
| 4366 | COLLECTION SUPERVISOR | A | 2043B2483 | 1.00 | 1.00 | 63,324 | 1.00 | 66,097 | 1.00 | 66,097 | 0.00 | 2,773 |
| 5177 | SAFETY OFFICER | A | 3289B3998 | 1.00 | 1.00 | 101,933 | 1.00 | 106,427 | 1.00 | 106,427 | 0.00 | 4,494 |
| 5186 | FINANCIAL MANAGER | A | 3724B4527 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5203 | ASSISTANT ENGINEER | A | 2454B2983 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5203 | ASSISTANT ENGINEER | AN | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 59,555 | 0.75 | 59,555 |
| 5203 | ASSISTANT ENGINEER | O | 2454B2983 | 11.00 | 10.75 | 804,689 | 10.75 | 836,955 | 10.75 | 836,955 | 0.00 | 32,266 |
| 5203 | ASSISTANT ENGINEER | O1 | 2454B2983 | 0.00 | 0.00 | 0 | 0.25 | 19,464 | 0.25 | 19,464 | 0.25 | 19,464 |
| 5207 | ASSOCIATE ENGINEER | O | 2855B3470 | 11.00 | 11.00 | 958,053 | 11.00 | 996,237 | 11.00 | 996,237 | 0.00 | 38,184 |
| 5207 | ASSOCIATE ENGINEER | ON | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 67,925 | 0.75 | 67,925 |
| 5211 | SENIOR ENGINEER | AN | 3826B4650 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 92,838 | 0.75 | 92,838 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGF** ADMINISTRATION, BUSINESS
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5211 | SENIOR ENGINEER | O | 3826B4650 | 8.00 | 7.00 | 816,852 | 7.00 | 849,555 | 7.00 | 849,555 | 0.00 | 32,703 |
| 5212 | PRINCIPAL ENGINEER | O | 4352B5291 | 3.00 | 3.00 | 398,547 | 3.00 | 414,285 | 3.00 | 414,285 | 0.00 | 15,738 |
| 5216 | CHIEF SURVEYOR | O | 3117B3788 | 1.00 | 1.00 | 95,082 | 1.00 | 98,867 | 1.00 | 98,867 | 0.00 | 3,785 |
| 5216 | CHIEF SURVEYOR | OD | 3117B3788 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (82,059) | (0.83) | (82,059) |
| 5219 | SENIOR STRUCTURAL ENGINEER | O | 4218B5126 | 1.00 | 1.00 | 128,647 | 1.00 | 133,789 | 1.00 | 133,789 | 0.00 | 5,142 |
| 5241 | ENGINEER | O | 3304B4017 | 16.00 | 17.75 | 1,789,168 | 17.75 | 1,860,976 | 17.75 | 1,860,976 | 0.00 | 71,808 |
| 5241 | ENGINEER | O1 | 3304B4017 | 0.00 | 0.00 | 0 | 0.25 | 26,211 | 0.25 | 26,211 | 0.25 | 26,211 |
| 5265 | ARCHITECTURAL ASSOCIATE I | O | 2454B2983 | 3.00 | 3.00 | 224,564 | 3.00 | 233,569 | 3.00 | 233,569 | 0.00 | 9,005 |
| 5266 | ARCHITECTURAL ASSOCIATE II | A | 2855B3470 | 1.00 | 1.00 | 88,490 | 1.00 | 92,371 | 1.00 | 92,371 | 0.00 | 3,881 |
| 5266 | ARCHITECTURAL ASSOCIATE II | O | 2855B3470 | 2.00 | 2.00 | 174,191 | 2.00 | 181,134 | 2.00 | 181,134 | 0.00 | 6,943 |
| 5268 | ARCHITECT | O | 3304B4017 | 4.00 | 4.00 | 403,193 | 4.00 | 419,375 | 4.00 | 419,375 | 0.00 | 16,182 |
| 5270 | SENIOR ARCHITECT | O | 3826B4650 | 1.00 | 1.75 | 204,213 | 1.75 | 212,389 | 1.75 | 212,389 | 0.00 | 8,176 |
| 5270 | SENIOR ARCHITECT | O1 | 3826B4650 | 0.00 | 0.00 | 0 | 0.25 | 30,341 | 0.25 | 30,341 | 0.25 | 30,341 |
| 5273 | PRINCIPAL ARCHITECT | O | 4352B5291 | 1.00 | 1.00 | 132,849 | 1.00 | 138,095 | 1.00 | 138,095 | 0.00 | 5,246 |
| 5278 | PLANNER II | A | 2247B2732 | 2.00 | 1.00 | 69,661 | 1.00 | 72,726 | 1.00 | 72,726 | 0.00 | 3,065 |
| 5290 | TRANSIT PLANNER IV | A | 3162B3844 | 1.00 | 1.00 | 98,009 | 1.00 | 102,327 | 1.00 | 102,327 | 0.00 | 4,318 |
| 5290 | TRANSIT PLANNER IV | AS | 3162B3844 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (102,327) | (1.00) | (102,327) |
| 5291 | PLANNER III | A | 2666B3241 | 0.00 | 1.00 | 82,656 | 1.00 | 86,275 | 1.00 | 86,275 | 0.00 | 3,619 |
| 5293 | PLANNER IV, TRANSPORTATION | AS | 3162B3844 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,327 | 1.00 | 102,327 |
| 5298 | PLANNER III ENVIRONMENTAL REVIEW | A | 2666B3241 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5299 | PLANNER IV ENVIRONMENTAL REVIEW | A | 3162B3844 | 1.00 | 1.00 | 98,009 | 1.00 | 102,327 | 1.00 | 102,327 | 0.00 | 4,318 |
| 5305 | MATERIALS TESTING TECHNICIAN | O | 1867B2269 | 3.00 | 3.00 | 170,929 | 3.00 | 177,663 | 3.00 | 177,663 | 0.00 | 6,734 |
| 5310 | SURVEY ASSISTANT I | O | 1895B2303 | 1.00 | 1.00 | 57,812 | 1.00 | 60,108 | 1.00 | 60,108 | 0.00 | 2,296 |
| 5312 | SURVEY ASSISTANT II | O | 2130B2589 | 2.00 | 2.00 | 129,978 | 2.00 | 135,146 | 2.00 | 135,146 | 0.00 | 5,168 |
| 5314 | SURVEY ASSOCIATE | O | 2454B2983 | 2.00 | 2.00 | 149,710 | 2.00 | 155,713 | 2.00 | 155,713 | 0.00 | 6,003 |
| 5322 | GRAPHIC ARTIST | AS | 1622B1970 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 52,441 | 1.00 | 52,441 |
| 5330 | CITY PLANNING GRAPHICS SUPERVIS | A | 2194B2666 | 1.00 | 1.00 | 67,991 | 1.00 | 70,969 | 1.00 | 70,969 | 0.00 | 2,978 |
| 5344 | MECHANICAL ENGINEERING ASSISTAN | O | 1849B2247 | 2.00 | 2.00 | 112,804 | 2.00 | 117,293 | 2.00 | 117,293 | 0.00 | 4,489 |
| 5344 | MECHANICAL ENGINEERING ASSISTAN | OS | 1849B2247 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (58,647) | (1.00) | (58,647) |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5346 | MECHANICAL ENGINEERING ASSOCIA | O | 2048B2490 | 3.00 | 3.00 | 187,529 | 3.00 | 194,967 | 3.00 | 194,967 | 0.00 | 7,438 |
| 5352 | ELECTRICAL ENGINEERING ASSISTAN | O | 1849B2247 | 2.00 | 2.00 | 112,804 | 2.00 | 117,293 | 2.00 | 117,293 | 0.00 | 4,489 |
| 5354 | ELECTRICAL ENGINEERING ASSOCIAT | O | 2048B2490 | 2.00 | 2.00 | 125,019 | 2.00 | 129,978 | 2.00 | 129,978 | 0.00 | 4,959 |
| 5362 | CIVIL ENGINEERING ASSISTANT ..... | O | 1849B2247 | 2.00 | 2.00 | 112,804 | 2.00 | 117,293 | 2.00 | 117,293 | 0.00 | 4,489 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I..... | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I..... | O | 2048B2490 | 2.00 | 2.00 | 125,019 | 2.00 | 129,978 | 2.00 | 129,978 | 0.00 | 4,959 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I..... | OS | 2048B2490 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,989) | (1.00) | (64,989) |
| 5364 | CIVIL ENGINEERING ASSOCIATE I..... | OS | 2048B2490 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 |
| 5366 | ENGINEERING ASSOCIATE II..... | O | 2371B2882 | 5.00 | 5.00 | 361,746 | 5.00 | 376,101 | 5.00 | 376,101 | 0.00 | 14,355 |
| 5366 | ENGINEERING ASSOCIATE II..... | OS | 2371B2882 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 75,220 | 1.00 | 75,220 |
| 5602 | UTILITY SPECIALIST..... | O | 2620B3872 | 1.00 | 1.00 | 97,144 | 1.00 | 101,059 | 1.00 | 101,059 | 0.00 | 3,915 |
| 5620 | REGULATORY SPECIALIST..... | A | 2666B3241 | 0.00 | 1.00 | 82,656 | 1.00 | 86,275 | 1.00 | 86,275 | 0.00 | 3,619 |
| 6130 | SAFETY ANALYST..... | A | 2983B3626 | 2.00 | 2.00 | 184,881 | 2.00 | 193,048 | 2.00 | 193,048 | 0.00 | 8,167 |
| 6130 | SAFETY ANALYST..... | AD | 2983B3626 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (96,525) | (1.00) | (96,525) |
| 6137 | ASSISTANT INDUSTRIAL HYGIENIST..... | A | 2247B2732 | 1.00 | 1.00 | 69,662 | 1.00 | 72,726 | 1.00 | 72,726 | 0.00 | 3,064 |
| 6138 | INDUSTRIAL HYGIENIST..... | A | 2983B3626 | 1.00 | 1.00 | 92,441 | 1.00 | 96,525 | 1.00 | 96,525 | 0.00 | 4,084 |
| 6141 | MANAGER, OFFICE OF HEALTH AND S | A | 3460B4206 | 1.00 | 1.00 | 107,239 | 1.00 | 109,777 | 1.00 | 109,777 | 0.00 | 2,538 |
| 6141 | MANAGER, OFFICE OF HEALTH AND S | AT | 3460B4206 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (109,777) | (1.00) | (109,777) |
| 6318 | CONSTRUCTION INSPECTOR..... | O | 2454B2983 | 7.00 | 7.00 | 544,994 | 7.00 | 566,553 | 7.00 | 566,553 | 0.00 | 21,559 |
| 6335 | DISABILITY ACCESS COORDINATOR..... | O | 3769B4581 | 1.00 | 1.00 | 115,023 | 1.00 | 119,564 | 1.00 | 119,564 | 0.00 | 4,541 |
| 7308 | CABLE SPLICER..... | A | 2632B3199 | 2.00 | 2.00 | 163,348 | 2.00 | 170,315 | 2.00 | 170,315 | 0.00 | 6,967 |
| 8139 | INDUSTRIAL INJURY INVESTIGATOR..... | A | 1951B2371 | 1.00 | 1.00 | 60,487 | 1.00 | 63,116 | 1.00 | 63,116 | 0.00 | 2,629 |
| 9206 | AIRPORT PROPERTY SPECIALIST I..... | A | 2647B3217 | 8.00 | 9.00 | 738,171 | 9.00 | 770,729 | 9.00 | 770,729 | 0.00 | 32,558 |
| 9251 | Public Relations Mgr | AT | 3226B3921 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,338 | 1.00 | 102,338 |
| 9254 | ASSISTANT TO THE DIRECTOR,PUBLIC | A | 2507B3047 | 1.00 | 1.00 | 77,711 | 1.00 | 79,527 | 1.00 | 79,527 | 0.00 | 1,816 |
| 9255 | AIRPORT ECONOMIC PLANNER..... | A | 3147B3826 | 8.75 | 8.50 | 829,246 | 8.50 | 865,709 | 8.50 | 865,709 | 0.00 | 36,463 |
| 9255 | AIRPORT ECONOMIC PLANNER..... | A1 | 3147B3826 | 0.00 | 0.00 | 0 | 0.50 | 50,924 | 0.50 | 50,924 | 0.50 | 50,924 |
| 9255 | AIRPORT ECONOMIC PLANNER..... | AN | 3147B3826 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 101,849 | 1.00 | 101,849 |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINAN | A | 3689B4484 | 2.00 | 3.50 | 400,228 | 3.50 | 409,613 | 3.50 | 409,613 | 0.00 | 9,385 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINAN | A1 | 3689B4484 | 0.00 | 0.00 | 0 | 0.50 | 58,516 | 0.50 | 58,516 | 0.50 | 58,516 |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINAN | AT | 3689B4484 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.00) | (351,096) | (3.00) | (351,096) |
| 9258 | AIRPORT ASST DEP DIR, BUS & FINAN | AT | 3689B4484 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (117,032) | (1.00) | (117,032) |
| 9278 | DIRECTOR OF AIRPORTS..... | A | 6707B8821 | 1.00 | 1.00 | 224,753 | 1.00 | 230,228 | 1.00 | 230,228 | 0.00 | 5,475 |
| 9278 | DIRECTOR OF AIRPORTS..... | AS | 6707B8821 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (230,228) | (1.00) | (230,228) |
| 9920 | PUBLIC SERVICE AIDE-ASST TO PROF | AR | 1228B1228 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 32,051 | 1.00 | 32,051 |
| 9920 | PUBLIC SERVICE AIDE-ASST TO PROF | AS | 1228B1228 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (32,051) | (1.00) | (32,051) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (80,032) | 0.00 | (80,032) | 0.00 | (80,032) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (896) | 0.00 | (896) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (23.92) | (21.87) | (1,687,668) | (21.57) | (1,753,061) | (21.57) | (1,753,061) | 0.30 | (65,393) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 21.57 | 1,754,087 | 21.57 | 1,754,087 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (5.87) | (464,609) | (5.87) | (464,609) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (13.92) | (1,164,513) | (13.92) | (1,164,513) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.69) | (57,117) | (0.69) | (57,117) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.72) | (225,909) | (2.72) | (225,909) |
| 9994M | MCCP OFFSET - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (26,712) | 0.00 | (26,712) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (104.25) | (106.50) | (9,490,986) | (106.50) | (9,879,998) | (106.50) | (9,879,998) | 0.00 | (389,012) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.25 | 59,678 | 0.25 | 59,678 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 64,989 | 1.00 | 64,989 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (75,220) | (1.00) | (75,220) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A1 | 0T0 | 0.00 | 0.00 | 0 | (1.50) | (133,769) | (1.50) | (133,769) | (1.50) | (133,769) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A2 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.83 | 355,744 | 2.83 | 355,744 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A3 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (214,456) | (1.00) | (214,456) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A4 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (80,571) | (1.00) | (80,571) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A5 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (6,342) | 0.00 | (6,342) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A6 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (13,598) | 0.00 | (13,598) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 3.15 | 7.84 | 524,356 | 7.70 | 524,356 | 7.70 | 524,356 | (0.14) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.64) | (43,438) | (0.64) | (43,438) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 146,171 | 0.00 | 146,171 | 0.00 | 146,171 | 0.00 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,492 | 0.00 | 4,492 |
| INCTM | INCENTIVE PAY - MISC..... | A | 0T0 | 0.00 | 0.00 | 107,035 | 0.00 | 107,035 | 0.00 | 107,035 | 0.00 | 0 |
| INCTM | INCENTIVE PAY - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 48,240 | 0.00 | 48,240 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 33,912 | 0.00 | 33,912 | 0.00 | 33,912 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,156 | 0.00 | 16,156 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,288) | 0.00 | (1,288) |
| Project | : Subtotals | | | 239.73 | 252.97 | 20,569,963 | 257.13 | 21,621,864 | 260.61 | 21,885,910 | 7.64 | 1,315,947 |
| Sub-Fund | : 5A AAA AAA Subtotals | | | 239.73 | 252.97 | 20,569,963 | 257.13 | 21,621,864 | 260.61 | 21,885,910 | 7.64 | 1,315,947 |

**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

**Project** : PACA08 LEGAL SERVICES

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (6,246) | 0.00 | (6,401) | 0.00 | (6,401) | 0.00 | (155) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,401 | 0.00 | 6,401 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (6,160) | 0.00 | (6,160) |
| 1458 | LEGAL SECRETARY I..... | A | 1999B2430 | 0.00 | 1.00 | 61,972 | 1.00 | 64,687 | 1.00 | 64,687 | 0.00 | 2,715 |
| 8151 | CLAIMS INVESTIGATOR, CITY ATTYS O | A | 2640B3208 | 1.00 | 1.00 | 81,860 | 1.00 | 85,397 | 1.00 | 85,397 | 0.00 | 3,537 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (524) | 0.00 | (524) | 0.00 | (524) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7 | 0.00 | 7 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.08) | (6,576) | (0.10) | (6,867) | (0.10) | (6,867) | (0.02) | (291) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.10 | 6,867 | 0.10 | 6,867 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.10) | (7,478) | (0.10) | (7,478) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.02) | (1,386) | (0.02) | (1,386) |
| Project | : PACA08 Subtotals | | | 1.00 | 1.92 | 131,010 | 1.90 | 136,292 | 1.88 | 134,543 | (0.04) | 3,533 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGF ADMINISTRATION, BUSINESS
**Sub-Fund** : 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 13 | 0.00 | 13 | 0.00 | 13 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (13) | 0.00 | (13) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3,123) | 0.00 | (3,123) |
| 0931 | MANAGER III | A | 3151B4223 | 1.00 | 1.00 | 107,591 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 2,629 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 2337B2841 | 1.00 | 1.00 | 72,446 | 1.00 | 75,627 | 1.00 | 75,627 | 0.00 | 3,181 |
| 9910 | PUBLIC SERVICE TRAINEE..... | A | 0T0 | 2.00 | 2.00 | 59,067 | 2.00 | 61,684 | 2.00 | 61,684 | 0.00 | 2,617 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,089) | 0.00 | (1,089) | 0.00 | (1,089) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 | 41 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | 0.00 | (0.23) | (13,243) | (0.23) | (13,728) | (0.23) | (13,728) | 0.00 | (485) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.23 | 13,728 | 0.23 | 13,728 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.25) | (14,850) | (0.25) | (14,850) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.10) | (6,205) | (0.10) | (6,205) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 2.33 | 3.48 | 231,910 | 3.41 | 231,910 | 3.41 | 231,910 | (0.07) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.09) | (6,285) | (0.09) | (6,285) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.01 | 68,873 | 1.01 | 68,873 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.58) | (39,314) | (0.58) | (39,314) |
| Project | : PYEAES Subtotals | | | 7.33 | 8.25 | 506,219 | 8.18 | 515,188 | 8.40 | 528,040 | 0.15 | 21,821 |
| Sub-Fund | : 5A AAA AAP Subtotals | | | 8.33 | 10.17 | 637,229 | 10.08 | 651,480 | 10.28 | 662,583 | 0.11 | 25,354 |
| **Program** | **: BGF Subtotal** | | | **248.06** | **263.14** | **21,207,192** | **267.21** | **22,273,344** | **270.89** | **22,548,493** | **7.75** | **1,341,301** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (153,843) | 0.00 | (158,646) | 0.00 | (158,646) | 0.00 | (4,803) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,643 | 0.00 | 158,643 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (190,053) | 0.00 | (190,053) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (54,128) | 0.00 | (54,128) |
| 0922 | MANAGER I | A | 2720B3648 | 10.00 | 10.00 | 929,350 | 10.00 | 952,129 | 10.00 | 952,129 | 0.00 | 22,779 |
| 0922 | MANAGER I | AT | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 190,426 | 2.00 | 190,426 |
| 0923 | MANAGER II | A | 2927B3924 | 14.00 | 14.00 | 1,399,894 | 14.00 | 1,433,829 | 14.00 | 1,433,829 | 0.00 | 33,935 |
| 0931 | MANAGER III | A | 3151B4223 | 4.00 | 3.00 | 322,773 | 3.00 | 330,660 | 3.00 | 330,660 | 0.00 | 7,887 |
| 0933 | MANAGER V | A | 3648B4889 | 3.00 | 3.00 | 373,716 | 3.00 | 382,809 | 3.00 | 382,809 | 0.00 | 9,093 |
| 0955 | DEPUTY DIRECTOR V | A | 4758B6378 | 1.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 1003 | OPERATOR-SENIOR..... | A | 1769B2151 | 2.00 | 2.00 | 109,730 | 2.00 | 114,519 | 2.00 | 114,519 | 0.00 | 4,789 |
| 1051 | BUS ANALYST-ASSISTANT..... | A | 2030B2553 | 1.00 | 1.00 | 65,074 | 1.00 | 67,961 | 1.00 | 67,961 | 0.00 | 2,887 |
| 1052 | BUSINESS ANALYST..... | A | 2349B2956 | 1.00 | 1.00 | 75,336 | 1.00 | 78,689 | 1.00 | 78,689 | 0.00 | 3,353 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 2.00 | 2.00 | 88,144 | 2.00 | 91,946 | 2.00 | 91,946 | 0.00 | 3,802 |
| 1408 | PRINCIPAL CLERK..... | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1424 | CLERK TYPIST..... | A | 1429B1731 | 5.00 | 5.00 | 220,891 | 5.00 | 230,395 | 5.00 | 230,395 | 0.00 | 9,504 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 8.00 | 8.50 | 411,805 | 8.50 | 429,686 | 8.50 | 429,686 | 0.00 | 17,881 |
| 1426 | SENIOR CLERK TYPIST..... | A1 | 1565B1899 | 0.00 | 0.00 | 0 | 0.50 | 25,276 | 0.50 | 25,276 | 0.50 | 25,276 |
| 1444 | SECRETARY I..... | A | 1491B1809 | 1.00 | 1.00 | 46,141 | 1.00 | 48,156 | 1.00 | 48,156 | 0.00 | 2,015 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 5.00 | 5.00 | 267,030 | 5.00 | 278,710 | 5.00 | 278,710 | 0.00 | 11,680 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 5.00 | 5.00 | 290,895 | 5.00 | 303,600 | 5.00 | 303,600 | 0.00 | 12,705 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1632 | SENIOR ACCOUNT CLERK..... | A | 1702B2069 | 1.00 | 1.00 | 52,770 | 1.00 | 55,077 | 1.00 | 55,077 | 0.00 | 2,307 |
| 1632 | SENIOR ACCOUNT CLERK..... | AR | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,077) | (1.00) | (55,077) |
| 1706 | TELEPHONE OPERATOR..... | A | 1365B1654 | 5.00 | 5.00 | 211,080 | 5.00 | 220,147 | 5.00 | 220,147 | 0.00 | 9,067 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 1.00 | 78,731 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 3,445 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | AS | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,176) | (1.00) | (82,176) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | AS | 2969B3608 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 96,045 | 1.00 | 96,045 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT..... | A | 1796B2183 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 0.00 | 2.00 | 126,383 | 2.00 | 131,929 | 2.00 | 131,929 | 0.00 | 5,546 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 2337B2841 | 2.00 | 2.00 | 144,892 | 2.00 | 151,254 | 2.00 | 151,254 | 0.00 | 6,362 |
| 1929 | PARTS STOREKEEPER..... | A | 1686B2048 | 1.00 | 1.00 | 52,240 | 1.00 | 54,518 | 1.00 | 54,518 | 0.00 | 2,278 |
| 4321 | CASHIER II..... | A | 1528B1853 | 1.00 | 1.00 | 47,254 | 1.00 | 49,327 | 1.00 | 49,327 | 0.00 | 2,073 |
| 5264 | AIRPORT NOISE ABATEMENT SPECIALI | A | 2074B2521 | 2.00 | 2.00 | 128,558 | 2.00 | 134,218 | 2.00 | 134,218 | 0.00 | 5,660 |
| 5271 | SR. AIRPORT NOISE ABATEMENT SPE | A | 2258B2745 | 1.00 | 1.00 | 70,006 | 1.00 | 73,072 | 1.00 | 73,072 | 0.00 | 3,066 |
| 5283 | PLANNER V | A | 3752B4561 | 1.00 | 1.00 | 116,280 | 1.00 | 121,414 | 1.00 | 121,414 | 0.00 | 5,134 |
| 5289 | TRANSIT PLANNER III..... | A | 2666B3241 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5290 | TRANSIT PLANNER IV..... | A | 3162B3844 | 3.00 | 4.00 | 392,036 | 4.00 | 409,310 | 4.00 | 409,310 | 0.00 | 17,274 |
| 7315 | AUTOMOTIVE MACHINIST ASST SUPER | A | 3042B3042 | 1.00 | 1.00 | 77,523 | 1.00 | 79,396 | 1.00 | 79,396 | 0.00 | 1,873 |
| 7362 | COMMUNICATIONS SYSTEMS TECHNIC | A | 2855B3470 | 2.00 | 2.00 | 176,978 | 2.00 | 184,743 | 2.00 | 184,743 | 0.00 | 7,765 |
| 7368 | SENIOR RADIO TECHNICIAN..... | A | 3304B4017 | 1.00 | 1.00 | 102,411 | 1.00 | 106,933 | 1.00 | 106,933 | 0.00 | 4,522 |
| 7381 | AUTOMOTIVE MECHANIC..... | A | 2524B2524 | 3.00 | 3.00 | 190,061 | 3.00 | 197,629 | 3.00 | 197,629 | 0.00 | 7,568 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | A | 1914B2326 | 27.00 | 28.00 | 1,660,214 | 28.00 | 1,733,708 | 28.00 | 1,733,708 | 0.00 | 73,494 |
| 9202 | AIRPORT COMMUNICATIONS DISPATC | A1 | 1914B2326 | 0.00 | 0.00 | 0 | 1.00 | 61,919 | 1.00 | 61,919 | 1.00 | 61,919 |
| 9203 | SR. AIRPORT COMMUNICATIONS DISP | A | 2110B2564 | 10.00 | 10.00 | 653,924 | 10.00 | 682,537 | 10.00 | 682,537 | 0.00 | 28,613 |
| 9204 | AIRPORT COMMUNICATIONS SUPERVI | A | 2269B2758 | 2.00 | 2.00 | 140,756 | 2.00 | 146,836 | 2.00 | 146,836 | 0.00 | 6,080 |
| 9212 | AIRPORT SAFETY OFFICER..... | A | 2204B2679 | 32.50 | 34.00 | 2,323,420 | 34.00 | 2,424,709 | 34.00 | 2,424,709 | 0.00 | 101,289 |
| 9212 | AIRPORT SAFETY OFFICER..... | AN | 2204B2679 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 106,973 | 1.50 | 106,973 |
| 9220 | AIRPORT OPERATIONS SUPERVISOR... | A | 2589B3147 | 9.00 | 10.50 | 842,823 | 10.50 | 879,618 | 10.50 | 879,618 | 0.00 | 36,795 |
| 9220 | AIRPORT OPERATIONS SUPERVISOR... | A1 | 2589B3147 | 0.00 | 0.00 | 0 | 0.50 | 41,886 | 0.50 | 41,886 | 0.50 | 41,886 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | A | 2862B3479 | 2.00 | 2.00 | 177,488 | 2.00 | 181,604 | 2.00 | 181,604 | 0.00 | 4,116 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | AT | 2862B3479 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (181,604) | (2.00) | (181,604) |
| 9247 | AIRPORT EMERGENCY PLANNING COO | A | 2472B3005 | 2.00 | 2.00 | 153,315 | 2.00 | 156,861 | 2.00 | 156,861 | 0.00 | 3,546 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (48,510) | 0.00 | (48,510) | 0.00 | (48,510) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,011 | 0.00 | 2,011 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (10.02) | (8.20) | (579,657) | (8.28) | (601,893) | (8.28) | (601,893) | (0.08) | (22,236) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 8.28 | 601,894 | 8.28 | 601,894 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.22) | (151,767) | (2.22) | (151,767) |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGG SAFETY & SECURITY
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | Base Budget Count | Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (9.22) | (672,213) | (9.22) | (672,213) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.22) | (147,659) | (2.22) | (147,659) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.93) | (140,247) | (1.93) | (140,247) |
| 9994M | MCCP OFFSET - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (4,411) | 0.00 | (4,411) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 3.08 | 4.10 | 273,051 | 4.01 | 273,051 | 4.01 | 273,051 | (0.09) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.93) | (63,116) | (0.93) | (63,116) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.15) | (10,250) | (0.15) | (10,250) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 381,242 | 0.00 | 381,242 | 0.00 | 381,242 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,059 | 0.00 | 5,059 |
| INCTM | INCENTIVE PAY - MISC..... | A | 0T0 | 0.00 | 0.00 | 90,260 | 0.00 | 90,260 | 0.00 | 90,260 | 0.00 | 0 |
| INCTM | INCENTIVE PAY - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (27,771) | 0.00 | (27,771) |
| INCTM | INCENTIVE PAY - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (42,963) | 0.00 | (42,963) |
| RTPOM | RETIREMENT PAYOUT - MISCELLANEO | A | 0T0 | 0.00 | 0.00 | 232,200 | 0.00 | 232,200 | 0.00 | 232,200 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 382,632 | 0.00 | 382,632 | 0.00 | 382,632 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (57,627) | 0.00 | (57,627) |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 222,716 | 0.00 | 222,716 | 0.00 | 222,716 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (6,952) | 0.00 | (6,952) |
| Project | : Subtotals | | | 169.56 | 175.90 | 13,652,720 | 177.73 | 14,195,708 | 169.84 | 13,568,745 | (6.06) | (83,975) |
| Sub-Fund | : 5A AAA AAA Subtotals | | | 169.56 | 175.90 | 13,652,720 | 177.73 | 14,195,708 | 169.84 | 13,568,745 | (6.06) | (83,975) |
| **Program** | **: BGG Subtotal** | | | **169.56** | **175.90** | **13,652,720** | **177.73** | **14,195,708** | **169.84** | **13,568,745** | **(6.06)** | **(83,975)** |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (209,161) | 0.00 | (38,381) | 0.00 | (38,381) | 0.00 | 170,780 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,025 | 0.00 | 39,025 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (271,265) | 0.00 | (271,265) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,292 | 0.00 | 5,292 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (291,743) | 0.00 | (291,743) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (633) | 0.00 | (633) |
| 0922 | MANAGER I | AS | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 0922 | MANAGER I | AT | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 380,852 | 4.00 | 380,852 |
| 0923 | MANAGER II | A | 2927B3924 | 1.00 | 1.00 | 99,993 | 1.00 | 102,416 | 1.00 | 102,416 | 0.00 | 2,423 |
| 0923 | MANAGER II | AS | 2927B3924 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (102,416) | (1.00) | (102,416) |
| 0923 | MANAGER II | AT | 2927B3924 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,416 | 1.00 | 102,416 |
| 0931 | MANAGER III | A | 3151B4223 | 2.00 | 2.00 | 215,182 | 2.00 | 220,440 | 2.00 | 220,440 | 0.00 | 5,258 |
| 0931 | MANAGER III | AS | 3151B4223 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (110,220) | (1.00) | (110,220) |
| 0932 | MANAGER IV | AS | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 118,546 | 1.00 | 118,546 |
| 0932 | MANAGER IV | AT | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 118,546 | 1.00 | 118,546 |
| 0933 | MANAGER V | A | 3648B4889 | 2.00 | 2.00 | 249,144 | 2.00 | 255,206 | 2.00 | 255,206 | 0.00 | 6,062 |
| 0941 | MANAGER VI | AS | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 0941 | MANAGER VI | AT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 0955 | DEPUTY DIRECTOR V | A | 4758B6378 | 1.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 0955 | DEPUTY DIRECTOR V | O | 4758B6378 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1022 | ADMINISTRATOR II..... | A | 2204B2679 | 2.00 | 2.00 | 136,671 | 2.00 | 142,630 | 2.00 | 142,630 | 0.00 | 5,959 |
| 1043 | ENGINEER-SENIOR..... | A | 3228B4059 | 1.00 | 1.00 | 103,445 | 1.00 | 108,051 | 1.00 | 108,051 | 0.00 | 4,606 |
| 1070 | PROJECT DIRECTOR..... | A | 3472B4367 | 1.00 | 1.00 | 111,295 | 1.00 | 116,250 | 1.00 | 116,250 | 0.00 | 4,955 |
| 1071 | INFORMATION SERVICES MANAGER..... | A | 3681B5243 | 1.00 | 1.00 | 133,576 | 1.00 | 136,842 | 1.00 | 136,842 | 0.00 | 3,266 |
| 1071 | INFORMATION SERVICES MANAGER..... | AT | 3681B5243 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (136,842) | (1.00) | (136,842) |
| 1404 | CLERK..... | A | 1375B1666 | 0.00 | 1.00 | 42,507 | 1.00 | 44,349 | 1.00 | 44,349 | 0.00 | 1,842 |
| 1404 | CLERK..... | AS | 1375B1666 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (44,349) | (1.00) | (44,349) |
| 1410 | CHIEF CLERK..... | A | 2151B2614 | 1.00 | 1.00 | 66,665 | 1.00 | 69,584 | 1.00 | 69,584 | 0.00 | 2,919 |
| 1410 | CHIEF CLERK..... | AS | 2151B2614 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 69,584 | 1.00 | 69,584 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
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**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1424 | CLERK TYPIST | A | 1429B1731 | 5.00 | 5.00 | 220,893 | 5.00 | 230,395 | 5.00 | 230,395 | 0.00 | 9,502 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 1.00 | 2.00 | 96,896 | 2.00 | 101,102 | 2.00 | 101,102 | 0.00 | 4,206 |
| 1444 | SECRETARY I | A | 1491B1809 | 7.00 | 7.00 | 322,986 | 7.00 | 337,091 | 7.00 | 337,091 | 0.00 | 14,105 |
| 1446 | SECRETARY II | A | 1723B2094 | 3.00 | 3.00 | 160,219 | 3.00 | 167,227 | 3.00 | 167,227 | 0.00 | 7,008 |
| 1446 | SECRETARY II | AN | 1723B2094 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,807 | 0.75 | 41,807 |
| 1450 | EXECUTIVE SECRETARY I | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1452 | EXECUTIVE SECRETARY II | A | 2048B2490 | 2.00 | 2.00 | 127,020 | 2.00 | 132,568 | 2.00 | 132,568 | 0.00 | 5,548 |
| 1452 | EXECUTIVE SECRETARY II | O | 2048B2490 | 1.00 | 1.00 | 62,510 | 1.00 | 64,989 | 1.00 | 64,989 | 0.00 | 2,479 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | AS | 2969B3608 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 96,045 | 1.00 | 96,045 |
| 1842 | MANAGEMENT ASSISTANT | A | 2038B2478 | 1.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 1920 | INVENTORY CLERK | A | 1372B1662 | 1.00 | 1.00 | 42,428 | 1.00 | 44,242 | 1.00 | 44,242 | 0.00 | 1,814 |
| 1929 | PARTS STOREKEEPER | A | 1686B2048 | 1.00 | 1.00 | 52,240 | 1.00 | 54,518 | 1.00 | 54,518 | 0.00 | 2,278 |
| 1929 | PARTS STOREKEEPER | AS | 1686B2048 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 54,518 | 1.00 | 54,518 |
| 1931 | SENIOR PARTS STOREKEEPER | A | 1831B2226 | 1.00 | 1.00 | 56,748 | 1.00 | 59,257 | 1.00 | 59,257 | 0.00 | 2,509 |
| 1934 | STOREKEEPER | A | 1503B1823 | 2.00 | 2.00 | 92,917 | 2.00 | 97,057 | 2.00 | 97,057 | 0.00 | 4,140 |
| 1934 | STOREKEEPER | AS | 1503B1823 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (48,528) | (1.00) | (48,528) |
| 1942 | ASSISTANT MATERIALS COORDINATO | A | 2582B3138 | 1.00 | 1.00 | 80,037 | 1.00 | 81,902 | 1.00 | 81,902 | 0.00 | 1,865 |
| 2486 | CHEMIST I/II (DEEP CLASS) | A | 2069B2910 | 2.00 | 2.00 | 148,499 | 2.00 | 154,928 | 2.00 | 154,928 | 0.00 | 6,429 |
| 2488 | SUPERVISING CHEMIST | A | 2910B3537 | 1.00 | 1.00 | 90,239 | 1.00 | 94,155 | 1.00 | 94,155 | 0.00 | 3,916 |
| 2618 | FOOD SERVICE SUPERVISOR | A | 1607B1951 | 2.00 | 2.00 | 99,494 | 2.00 | 103,871 | 2.00 | 103,871 | 0.00 | 4,377 |
| 2619 | SENIOR FOOD SERVICE SUPERVISOR | A | 1769B2151 | 1.00 | 1.00 | 54,865 | 1.00 | 57,260 | 1.00 | 57,260 | 0.00 | 2,395 |
| 2706 | HOUSEKEEPER/FOOD SERVICE CLEAN | A | 1264B1532 | 14.00 | 45.50 | 1,778,457 | 45.50 | 1,855,574 | 45.50 | 1,855,574 | 0.00 | 77,117 |
| 2708 | CUSTODIAN | A | 1436B1740 | 358.00 | 358.00 | 15,891,786 | 358.00 | 16,582,130 | 358.00 | 16,582,130 | 0.00 | 690,344 |
| 2716 | CUSTODIAL ASSISTANT SUPERVISOR | A | 1577B1914 | 18.00 | 18.00 | 878,263 | 18.00 | 917,112 | 18.00 | 917,112 | 0.00 | 38,849 |
| 2718 | CUSTODIAL SUPERVISOR | A | 1736B2110 | 12.00 | 12.00 | 645,333 | 12.00 | 674,018 | 12.00 | 674,018 | 0.00 | 28,685 |
| 2719 | JANITORIAL SERVICES ASSISTANT SU | A | 1881B2287 | 6.00 | 6.00 | 349,873 | 6.00 | 365,279 | 6.00 | 365,279 | 0.00 | 15,406 |
| 3417 | GARDENER | A | 1674B2033 | 12.50 | 13.00 | 674,205 | 13.00 | 689,797 | 13.00 | 689,797 | 0.00 | 15,592 |
| 3422 | PARK SECTION SUPERVISOR | A | 2033B2472 | 2.00 | 2.00 | 126,112 | 2.00 | 129,038 | 2.00 | 129,038 | 0.00 | 2,926 |
| 3422 | PARK SECTION SUPERVISOR | AS | 2033B2472 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,519) | (1.00) | (64,519) |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 3424 | PEST CONTROL SPECIALIST..... | A | 2033B2472 | 1.00 | 1.50 | 94,585 | 1.50 | 96,779 | 1.50 | 96,779 | 0.00 | 2,194 |
| 3424 | PEST CONTROL SPECIALIST..... | A1 | 2033B2472 | 0.00 | 0.00 | 0 | 0.50 | 32,260 | 0.50 | 32,260 | 0.50 | 32,260 |
| 3464 | AREA SUPV, PARKS SQUARES AND FA | AS | 2395B2910 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 75,951 | 1.00 | 75,951 |
| 5130 | SEWAGE TREATMENT PLANT SUPERIN | A | 3453B4197 | 1.00 | 1.00 | 107,025 | 1.00 | 111,724 | 1.00 | 111,724 | 0.00 | 4,699 |
| 5201 | JUNIOR ENGINEER..... | A | 2172B2640 | 1.00 | 1.00 | 67,328 | 1.00 | 70,277 | 1.00 | 70,277 | 0.00 | 2,949 |
| 5201 | JUNIOR ENGINEER..... | AS | 2172B2640 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (70,277) | (1.00) | (70,277) |
| 5203 | ASSISTANT ENGINEER..... | A | 2454B2983 | 1.00 | 1.00 | 76,053 | 1.00 | 79,407 | 1.00 | 79,407 | 0.00 | 3,354 |
| 5203 | ASSISTANT ENGINEER..... | AS | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 79,407 | 1.00 | 79,407 |
| 5203 | ASSISTANT ENGINEER..... | O | 2454B2983 | 3.00 | 3.00 | 224,564 | 3.00 | 233,569 | 3.00 | 233,569 | 0.00 | 9,005 |
| 5207 | ASSOCIATE ENGINEER..... | A | 2855B3470 | 4.00 | 5.00 | 442,448 | 5.00 | 461,857 | 5.00 | 461,857 | 0.00 | 19,409 |
| 5207 | ASSOCIATE ENGINEER..... | AN | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 69,278 | 0.75 | 69,278 |
| 5207 | ASSOCIATE ENGINEER..... | AS | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (92,371) | (1.00) | (92,371) |
| 5211 | SENIOR ENGINEER..... | A | 3826B4650 | 2.00 | 3.00 | 355,680 | 3.00 | 371,349 | 3.00 | 371,349 | 0.00 | 15,669 |
| 5212 | PRINCIPAL ENGINEER..... | A | 4352B5291 | 1.00 | 1.00 | 134,975 | 1.00 | 140,846 | 1.00 | 140,846 | 0.00 | 5,871 |
| 5241 | ENGINEER..... | A | 3304B4017 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5241 | ENGINEER..... | AS | 3304B4017 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 106,933 | 1.00 | 106,933 |
| 5241 | ENGINEER..... | O | 3304B4017 | 2.00 | 2.00 | 201,596 | 2.00 | 209,687 | 2.00 | 209,687 | 0.00 | 8,091 |
| 5260 | ARCHITECTURAL ASSISTANT I..... | A | 1941B2360 | 1.00 | 1.00 | 60,169 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 2,654 |
| 5265 | ARCHITECTURAL ASSOCIATE I..... | A | 2454B2983 | 3.00 | 2.00 | 152,106 | 2.00 | 158,814 | 2.00 | 158,814 | 0.00 | 6,708 |
| 5265 | ARCHITECTURAL ASSOCIATE I..... | AS | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (79,407) | (1.00) | (79,407) |
| 5266 | ARCHITECTURAL ASSOCIATE II..... | A | 2855B3470 | 0.00 | 2.00 | 176,980 | 2.00 | 184,742 | 2.00 | 184,742 | 0.00 | 7,762 |
| 5266 | ARCHITECTURAL ASSOCIATE II..... | AS | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 92,371 | 1.00 | 92,371 |
| 5303 | SUPERVISOR, TRAFFIC AND STREET S | A | 2442B2969 | 1.00 | 1.00 | 75,708 | 1.00 | 79,035 | 1.00 | 79,035 | 0.00 | 3,327 |
| 5314 | SURVEY ASSOCIATE..... | A | 2454B2983 | 1.00 | 1.00 | 76,053 | 1.00 | 79,407 | 1.00 | 79,407 | 0.00 | 3,354 |
| 5506 | PROJECT MANAGER III..... | A | 5223B5223 | 1.00 | 1.00 | 133,116 | 1.00 | 136,320 | 1.00 | 136,320 | 0.00 | 3,204 |
| 5508 | PROJECT MANAGER IV..... | A | 5825B5825 | 2.00 | 2.00 | 296,944 | 2.00 | 310,123 | 2.00 | 310,123 | 0.00 | 13,179 |
| 5640 | ENVIRONMENTAL SPECIALIST | A | 2215B2693 | 0.75 | 1.00 | 68,654 | 1.00 | 71,687 | 1.00 | 71,687 | 0.00 | 3,033 |
| 6235 | HEAT AND VENTILATION INSPECTOR... | A | 2890B3513 | 2.00 | 2.00 | 179,165 | 2.00 | 183,379 | 2.00 | 183,379 | 0.00 | 4,214 |
| 6242 | PLUMBING INSPECTOR..... | A | 2890B3513 | 2.00 | 2.00 | 179,165 | 2.00 | 183,379 | 2.00 | 183,379 | 0.00 | 4,214 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| 6248 | ELECTRICAL INSPECTOR..... | A | 2835B3446 | 1.00 | 1.00 | 87,853 | 1.00 | 91,733 | 1.00 | 91,733 | 0.00 | 3,880 |
| 6331 | BUILDING INSPECTOR..... | A | 2890B3513 | 2.00 | 2.00 | 179,165 | 2.00 | 183,379 | 2.00 | 183,379 | 0.00 | 4,214 |
| 6333 | SENIOR BUILDING INSPECTOR..... | A | 3189B3873 | 1.00 | 1.00 | 98,775 | 1.00 | 101,085 | 1.00 | 101,085 | 0.00 | 2,310 |
| 7110 | MOBILE EQUIPMENT ASSISTANT SUPE | A | 2533B3080 | 2.00 | 2.00 | 156,937 | 2.00 | 160,776 | 2.00 | 160,776 | 0.00 | 3,839 |
| 7205 | CHIEF STATIONARY ENGINEER..... | A | 3076B3076 | 3.00 | 3.00 | 235,238 | 3.00 | 245,650 | 3.00 | 245,650 | 0.00 | 10,412 |
| 7208 | HEAVY EQUIPMENT OPERATIONS SUP | AS | 2800B3403 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 88,818 | 1.00 | 88,818 |
| 7213 | PLUMBER SUPERVISOR I..... | A | 2902B3527 | 3.00 | 3.00 | 269,882 | 3.00 | 276,164 | 3.00 | 276,164 | 0.00 | 6,282 |
| 7215 | GENERAL LABORER SUPERVISOR I..... | A | 1791B2178 | 7.00 | 7.00 | 388,586 | 7.00 | 397,921 | 7.00 | 397,921 | 0.00 | 9,335 |
| 7220 | ASPHALT FINISHER SUPERVISOR I..... | A | 2319B2819 | 2.00 | 2.00 | 143,851 | 2.00 | 147,152 | 2.00 | 147,152 | 0.00 | 3,301 |
| 7226 | CARPENTER SUPERVISOR I..... | A | 2737B3327 | 3.00 | 3.00 | 254,550 | 3.00 | 260,504 | 3.00 | 260,504 | 0.00 | 5,954 |
| 7227 | CEMENT FINISHER SUPERVISOR I..... | A | 2614B3178 | 0.00 | 0.00 | 162,076 | 0.00 | 0 | 0.00 | 0 | 0.00 | (162,076) |
| 7236 | LOCKSMITH SUPERVISOR I..... | A | 2737B3327 | 1.00 | 1.00 | 84,850 | 1.00 | 86,835 | 1.00 | 86,835 | 0.00 | 1,985 |
| 7236 | LOCKSMITH SUPERVISOR I..... | AD | 2737B3327 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (72,073) | (0.83) | (72,073) |
| 7238 | ELECTRICIAN SUPERVISOR I..... | A | 2764B3359 | 3.00 | 3.00 | 257,274 | 3.00 | 268,250 | 3.00 | 268,250 | 0.00 | 10,976 |
| 7239 | PLUMBER SUPERVISOR II..... | A | 3126B3799 | 1.00 | 1.00 | 96,829 | 1.00 | 99,154 | 1.00 | 99,154 | 0.00 | 2,325 |
| 7242 | PAINTER SUPERVISOR I..... | A | 2287B2933 | 2.00 | 2.00 | 149,475 | 2.00 | 153,103 | 2.00 | 153,103 | 0.00 | 3,628 |
| 7242 | PAINTER SUPERVISOR I..... | AS | 2287B2933 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 76,551 | 1.00 | 76,551 |
| 7247 | SHEET METAL WORKER SUPERVISOR | A | 3155B3836 | 1.00 | 1.00 | 97,829 | 1.00 | 100,120 | 1.00 | 100,120 | 0.00 | 2,291 |
| 7248 | STEAMFITTER SUPERVISOR II..... | A | 3126B3799 | 1.00 | 1.00 | 96,829 | 1.00 | 99,154 | 1.00 | 99,154 | 0.00 | 2,325 |
| 7249 | AUTOMOTIVE MECHANIC SUPERVISOR | A | 3353B3353 | 1.00 | 1.00 | 85,445 | 1.00 | 87,513 | 1.00 | 87,513 | 0.00 | 2,068 |
| 7249 | AUTOMOTIVE MECHANIC SUPERVISOR | AS | 3353B3353 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (87,513) | (1.00) | (87,513) |
| 7252 | CHIEF STATIONARY ENGINEER, SEWA | A | 3392B3392 | 1.00 | 1.00 | 86,447 | 1.00 | 90,295 | 1.00 | 90,295 | 0.00 | 3,848 |
| 7252 | CHIEF STATIONARY ENGINEER, SEWA | AS | 3392B3392 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 90,295 | 1.00 | 90,295 |
| 7254 | AUTOMOTIVE MACHINIST SUPERVISO | A | 3353B3353 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7262 | MAINTENANCE PLANNER..... | A | 3230B3230 | 1.00 | 1.00 | 82,338 | 1.00 | 85,983 | 1.00 | 85,983 | 0.00 | 3,645 |
| 7263 | MAINTENANCE MANAGER, SFUSD..... | A | 3035B3689 | 2.00 | 2.00 | 188,142 | 2.00 | 192,566 | 2.00 | 192,566 | 0.00 | 4,424 |
| 7263 | MAINTENANCE MANAGER, SFUSD..... | AT | 3035B3689 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (192,566) | (2.00) | (192,566) |
| 7268 | WINDOW CLEANER SUPERVISOR..... | A | 1990B2418 | 1.00 | 1.00 | 61,680 | 1.00 | 64,367 | 1.00 | 64,367 | 0.00 | 2,687 |
| 7272 | CARPENTER SUPERVISOR II..... | A | 2946B3581 | 1.00 | 1.00 | 91,340 | 1.00 | 93,464 | 1.00 | 93,464 | 0.00 | 2,124 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : AIR | AIRPORT |
| Program | : BGH | FACILITIES MAINTENANCE,CONSTRUCTION |
| Sub-Fund | : 5A AAA AAA | SFIA-OPERATING-NON-PROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7277 | CITY SHOPS ASST SUPERINTENDENT.. | A | 3035B3689 | 0.00 | 1.00 | 94,071 | 1.00 | 96,283 | 1.00 | 96,283 | 0.00 | 2,212 |
| 7278 | PAINTER SUPERVISOR II..... | A | 2533B3080 | 1.00 | 1.00 | 78,469 | 1.00 | 80,388 | 1.00 | 80,388 | 0.00 | 1,919 |
| 7287 | SUPERVISING ELECTRONIC MAINT TE | A | 3138B3815 | 1.00 | 1.00 | 97,267 | 1.00 | 101,556 | 1.00 | 101,556 | 0.00 | 4,289 |
| 7306 | AUTOMOTIVE BODY AND FENDER WO | A | 2524B2524 | 2.00 | 2.00 | 126,058 | 2.00 | 131,753 | 2.00 | 131,753 | 0.00 | 5,695 |
| 7308 | CABLE SPLICER..... | A | 2632B3199 | 1.00 | 1.00 | 81,674 | 1.00 | 85,157 | 1.00 | 85,157 | 0.00 | 3,483 |
| 7313 | AUTOMOTIVE MACHINIST..... | A | 2551B2551 | 6.00 | 6.50 | 418,127 | 6.50 | 432,777 | 6.50 | 432,777 | 0.00 | 14,650 |
| 7313 | AUTOMOTIVE MACHINIST..... | A1 | 2551B2551 | 0.00 | 0.00 | 0 | 0.50 | 33,291 | 0.50 | 33,291 | 0.50 | 33,291 |
| 7315 | AUTOMOTIVE MACHINIST ASST SUPER | A | 3042B3042 | 3.00 | 3.00 | 232,568 | 3.00 | 238,189 | 3.00 | 238,189 | 0.00 | 5,621 |
| 7317 | SENIOR WATER SERVICE INSPECTOR. | A | 3018B3668 | 1.00 | 1.00 | 93,557 | 1.00 | 95,735 | 1.00 | 95,735 | 0.00 | 2,178 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2711B3295 | 16.75 | 17.00 | 1,428,582 | 17.00 | 1,491,119 | 17.00 | 1,491,119 | 0.00 | 62,537 |
| 7328 | OPERATING ENGINEER, UNIVERSAL..... | A | 2412B2933 | 5.00 | 5.00 | 373,687 | 5.00 | 382,757 | 5.00 | 382,757 | 0.00 | 9,070 |
| 7328 | OPERATING ENGINEER, UNIVERSAL..... | AS | 2412B2933 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (76,551) | (1.00) | (76,551) |
| 7328 | OPERATING ENGINEER, UNIVERSAL..... | O | 2412B2933 | 1.00 | 1.00 | 72,140 | 1.00 | 76,551 | 1.00 | 76,551 | 0.00 | 4,411 |
| 7329 | ELECTRONICS MAINTENANCE TECH A | A | 2933B3566 | 0.00 | 0.50 | 45,424 | 0.50 | 47,463 | 0.50 | 47,463 | 0.00 | 2,039 |
| 7329 | ELECTRONICS MAINTENANCE TECH A | A1 | 2933B3566 | 0.00 | 0.00 | 0 | 0.50 | 47,463 | 0.50 | 47,463 | 0.50 | 47,463 |
| 7333 | APPRENTICE STATIONARY ENGINEER. | A | 1590B2324 | 6.00 | 6.00 | 355,442 | 6.00 | 371,189 | 6.00 | 371,189 | 0.00 | 15,747 |
| 7334 | STATIONARY ENGINEER..... | A | 2446B2446 | 43.00 | 44.00 | 2,743,087 | 44.00 | 2,864,950 | 44.00 | 2,864,950 | 0.00 | 121,863 |
| 7334 | STATIONARY ENGINEER..... | A1 | 2446B2446 | 0.00 | 0.00 | 0 | 1.00 | 65,113 | 1.00 | 65,113 | 1.00 | 65,113 |
| 7334 | STATIONARY ENGINEER..... | AS | 2446B2446 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.00) | (195,338) | (3.00) | (195,338) |
| 7335 | SENIOR STATIONARY ENGINEER..... | A | 2764B2764 | 13.00 | 13.00 | 915,944 | 13.00 | 956,510 | 13.00 | 956,510 | 0.00 | 40,566 |
| 7335 | SENIOR STATIONARY ENGINEER..... | AD | 2764B2764 | 0.00 | 0.00 | 0 | 0.00 | 0 | (5.32) | (391,433) | (5.32) | (391,433) |
| 7342 | LOCKSMITH..... | A | 2221B2700 | 4.00 | 4.00 | 275,263 | 4.00 | 281,880 | 4.00 | 281,880 | 0.00 | 6,617 |
| 7342 | LOCKSMITH..... | AD | 2221B2700 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (58,490) | (0.83) | (58,490) |
| 7344 | CARPENTER..... | A | 2221B2700 | 13.75 | 14.50 | 997,829 | 14.50 | 1,021,815 | 14.50 | 1,021,815 | 0.00 | 23,986 |
| 7344 | CARPENTER..... | A1 | 2221B2700 | 0.00 | 0.00 | 0 | 0.50 | 35,235 | 0.50 | 35,235 | 0.50 | 35,235 |
| 7344 | CARPENTER..... | AS | 2221B2700 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 70,470 | 1.00 | 70,470 |
| 7344 | CARPENTER..... | O | 2221B2700 | 1.00 | 1.00 | 66,425 | 1.00 | 70,470 | 1.00 | 70,470 | 0.00 | 4,045 |
| 7345 | ELECTRICIAN..... | A | 2449B2977 | 16.75 | 17.00 | 1,290,187 | 17.00 | 1,347,212 | 17.00 | 1,347,212 | 0.00 | 57,025 |
| 7345 | ELECTRICIAN..... | AN | 2449B2977 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 59,436 | 0.75 | 59,436 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| 7346 | PAINTER | A | 2014B2449 | 18.00 | 18.00 | 1,123,820 | 18.00 | 1,150,540 | 18.00 | 1,150,540 | 0.00 | 26,720 |
| 7346 | PAINTER | AN | 2014B2449 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.75 | 239,696 | 3.75 | 239,696 |
| 7346 | PAINTER | AS | 2014B2449 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (63,919) | (1.00) | (63,919) |
| 7346 | PAINTER | AS | 2014B2449 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 127,838 | 2.00 | 127,838 |
| 7347 | PLUMBER | A | 2582B3138 | 21.50 | 22.00 | 1,760,819 | 22.00 | 1,801,840 | 22.00 | 1,801,840 | 0.00 | 41,021 |
| 7348 | STEAMFITTER | A | 2582B3138 | 10.00 | 10.00 | 800,372 | 10.00 | 819,018 | 10.00 | 819,018 | 0.00 | 18,646 |
| 7348 | STEAMFITTER | AS | 2582B3138 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (81,902) | (1.00) | (81,902) |
| 7349 | STEAMFITTER ASSISTANT SUPERVISO | A | 2902B3527 | 1.00 | 1.00 | 89,961 | 1.00 | 92,055 | 1.00 | 92,055 | 0.00 | 2,094 |
| 7355 | TRUCK DRIVER | A | 2001B2549 | 15.50 | 16.00 | 1,039,186 | 16.00 | 1,064,462 | 16.00 | 1,064,462 | 0.00 | 25,276 |
| 7360 | PIPE WELDER | A | 2582B3138 | 2.00 | 2.00 | 160,074 | 2.00 | 163,804 | 2.00 | 163,804 | 0.00 | 3,730 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | A | 2698B2698 | 16.75 | 17.00 | 1,168,922 | 17.00 | 1,220,953 | 17.00 | 1,220,953 | 0.00 | 52,031 |
| 7372 | STATIONARY ENGINEER, SEWAGE PLA | O | 2698B2698 | 2.00 | 2.00 | 135,355 | 2.00 | 140,836 | 2.00 | 140,836 | 0.00 | 5,481 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | A | 3045B3045 | 3.75 | 4.00 | 310,362 | 4.00 | 324,232 | 4.00 | 324,232 | 0.00 | 13,870 |
| 7373 | SENIOR STATIONARY ENGINEER, SEW | AS | 3045B3045 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (81,058) | (1.00) | (81,058) |
| 7375 | APPRENTICE STATIONARY ENGR, SE | A | 1754B2563 | 1.75 | 2.00 | 130,572 | 2.00 | 136,455 | 2.00 | 136,455 | 0.00 | 5,883 |
| 7376 | SHEET METAL WORKER | A | 2596B3155 | 12.75 | 13.00 | 1,046,459 | 13.00 | 1,070,492 | 13.00 | 1,070,492 | 0.00 | 24,033 |
| 7376 | SHEET METAL WORKER | AS | 2596B3155 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 82,346 | 1.00 | 82,346 |
| 7378 | TILE SETTER | A | 2043B2483 | 2.00 | 2.00 | 126,653 | 2.00 | 129,613 | 2.00 | 129,613 | 0.00 | 2,960 |
| 7378 | TILE SETTER | AD | 2043B2483 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (53,789) | (0.83) | (53,789) |
| 7381 | AUTOMOTIVE MECHANIC | A | 2524B2524 | 2.00 | 2.00 | 126,708 | 2.00 | 131,753 | 2.00 | 131,753 | 0.00 | 5,045 |
| 7381 | AUTOMOTIVE MECHANIC | AS | 2524B2524 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,876 | 1.00 | 65,876 |
| 7392 | WINDOW CLEANER | A | 1932B2348 | 17.00 | 17.00 | 1,017,905 | 17.00 | 1,062,564 | 17.00 | 1,062,564 | 0.00 | 44,659 |
| 7404 | ASPHALT FINISHER | A | 1706B2074 | 3.00 | 3.00 | 158,588 | 3.00 | 162,394 | 3.00 | 162,394 | 0.00 | 3,806 |
| 7410 | AUTOMOTIVE SERVICE WORKER | A | 1686B2048 | 5.00 | 5.00 | 261,203 | 5.00 | 267,264 | 5.00 | 267,264 | 0.00 | 6,061 |
| 7457 | SIGN WORKER | A | 1702B2069 | 6.00 | 6.50 | 343,006 | 6.50 | 357,999 | 6.50 | 357,999 | 0.00 | 14,993 |
| 7457 | SIGN WORKER | A1 | 1702B2069 | 0.00 | 0.00 | 0 | 0.50 | 27,538 | 0.50 | 27,538 | 0.50 | 27,538 |
| 7457 | SIGN WORKER | AD | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (45,714) | (0.83) | (45,714) |
| 7457 | SIGN WORKER | AD | 1702B2069 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (45,714) | (0.83) | (45,714) |
| 7502 | ASPHALT WORKER | A | 1650B2004 | 1.00 | 1.00 | 51,105 | 1.00 | 52,304 | 1.00 | 52,304 | 0.00 | 1,199 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1355B1642 | 7.75 | 8.00 | 335,182 | 8.00 | 349,681 | 8.00 | 349,681 | 0.00 | 14,499 |
| 7514 | GENERAL LABORER..... | A | 1618B1965 | 24.00 | 24.00 | 1,202,506 | 24.00 | 1,230,876 | 24.00 | 1,230,876 | 0.00 | 28,370 |
| 9220 | AIRPORT OPERATIONS SUPERVISOR... | A | 2589B3147 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | A | 2862B3479 | 2.00 | 2.00 | 177,488 | 2.00 | 181,604 | 2.00 | 181,604 | 0.00 | 4,116 |
| 9222 | AIRPORT OPERATIONS COORDINATOR | AT | 2862B3479 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (181,604) | (2.00) | (181,604) |
| 9230 | AIRPORT CUSTODIAL SERVICES SUPE | A | 1970B2395 | 1.00 | 1.00 | 61,070 | 1.00 | 63,755 | 1.00 | 63,755 | 0.00 | 2,685 |
| 9232 | AIRPORT MECHANICAL MAINTENANCE | A | 3849B3849 | 1.00 | 1.00 | 98,115 | 1.00 | 102,460 | 1.00 | 102,460 | 0.00 | 4,345 |
| 9240 | AIRPORT ELECTRICIAN..... | A | 2571B3126 | 15.00 | 15.50 | 1,235,123 | 15.50 | 1,289,819 | 15.50 | 1,289,819 | 0.00 | 54,696 |
| 9240 | AIRPORT ELECTRICIAN..... | A1 | 2571B3126 | 0.00 | 0.00 | 0 | 0.50 | 41,607 | 0.50 | 41,607 | 0.50 | 41,607 |
| 9240 | AIRPORT ELECTRICIAN..... | AN | 2571B3126 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 62,410 | 0.75 | 62,410 |
| 9241 | AIRPORT ELECTRICIAN SUPERVISOR... | A | 2793B3396 | 2.00 | 2.00 | 173,054 | 2.00 | 180,803 | 2.00 | 180,803 | 0.00 | 7,749 |
| 9242 | HEAD AIRPORT ELECTRICIAN..... | A | 2933B3566 | 1.00 | 1.00 | 90,850 | 1.00 | 94,927 | 1.00 | 94,927 | 0.00 | 4,077 |
| 9250 | AIRPORT MAINTENANCE SUPERVISOR | A | 2882B3503 | 2.00 | 1.00 | 89,340 | 1.00 | 91,428 | 1.00 | 91,428 | 0.00 | 2,088 |
| 9250 | AIRPORT MAINTENANCE SUPERVISOR | AT | 2882B3503 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (91,428) | (1.00) | (91,428) |
| 9252 | AIRPORT MAINTENANCE SUPERINTEN | A | 3557B4323 | 1.00 | 1.00 | 110,187 | 1.00 | 112,830 | 1.00 | 112,830 | 0.00 | 2,643 |
| 9252 | AIRPORT MAINTENANCE SUPERINTEN | AT | 3557B4323 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (112,830) | (1.00) | (112,830) |
| 9255 | AIRPORT ECONOMIC PLANNER..... | A | 3147B3826 | 1.00 | 1.00 | 97,558 | 1.00 | 101,849 | 1.00 | 101,849 | 0.00 | 4,291 |
| 9260 | AIRPORT ASST DEPUTY DIR, FAC OPE | A | 3689B4484 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9343 | ROOFER..... | ON | 2074B2521 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 49,349 | 0.75 | 49,349 |
| 9345 | SHEET METAL SUPERVISOR I..... | A | 2902B3527 | 4.00 | 4.00 | 359,843 | 4.00 | 368,219 | 4.00 | 368,219 | 0.00 | 8,376 |
| 9345 | SHEET METAL SUPERVISOR I..... | AD | 2902B3527 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.83) | (76,405) | (0.83) | (76,405) |
| 9920 | PUBLIC SERVICE AIDE-ASST TO PROF | A | 1228B1228 | 1.00 | 1.00 | 31,285 | 1.00 | 32,051 | 1.00 | 32,051 | 0.00 | 766 |
| 9920 | PUBLIC SERVICE AIDE-ASST TO PROF | AR | 1228B1228 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (32,051) | (1.00) | (32,051) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (186,947) | 0.00 | (186,947) | 0.00 | (186,947) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (122) | 0.00 | (122) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (94.29) | (114.03) | (5,920,780) | (115.19) | (6,164,096) | (115.19) | (6,164,096) | (1.16) | (243,316) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 115.19 | 6,164,249 | 115.19 | 6,164,249 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (43.85) | (2,336,633) | (43.85) | (2,336,633) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (42.46) | (2,517,989) | (42.46) | (2,517,989) |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.53) | (57,044) | (0.53) | (57,044) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (8.91) | (537,029) | (8.91) | (537,029) |
| 9994M | MCCP OFFSET - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (22,703) | 0.00 | (22,703) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (11.00) | (10.00) | (762,590) | (10.00) | (796,102) | (10.00) | (796,102) | 0.00 | (33,512) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.75) | (49,349) | (0.75) | (49,349) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 6.63 | 5.39 | 359,233 | 5.27 | 359,233 | 5.27 | 359,233 | (0.12) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.12 | 8,000 | 0.12 | 8,000 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 2,422,157 | 0.00 | 2,422,157 | 0.00 | 2,422,157 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (306,529) | 0.00 | (306,529) |
| INCTM | INCENTIVE PAY - MISC..... | A | 0T0 | 0.00 | 0.00 | 20,449 | 0.00 | 20,449 | 0.00 | 20,449 | 0.00 | 0 |
| INCTM | INCENTIVE PAY - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 198 | 0.00 | 198 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 519,195 | 0.00 | 519,195 | 0.00 | 519,195 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 130,000 | 0.00 | 130,000 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 788,183 | 0.00 | 788,183 | 0.00 | 788,183 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (200,000) | 0.00 | (200,000) |
| Project | : Subtotals | | | 782.59 | 801.86 | 50,867,239 | 804.58 | 52,721,633 | 819.59 | 52,386,593 | 17.73 | 1,519,354 |
| Sub-Fund | : 5A AAA AAA Subtotals | | | 782.59 | 801.86 | 50,867,239 | 804.58 | 52,721,633 | 819.59 | 52,386,593 | 17.73 | 1,519,354 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGH** FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund : 5A AAA AAP** SFIA - OPERATING - ANNUAL PROJECTS

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PACA02 AIRPORT ENGINEERING** | | | | | | | | | | | |
| 5207 | ASSOCIATE ENGINEER..... | A | 2855B3470 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5266 | ARCHITECTURAL ASSOCIATE II..... | A | 2855B3470 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19 | 0.00 | 19 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.73) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.07) | (5,031) | (0.07) | (5,031) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 7.27 | 486,044 | 7.14 | 486,044 | 7.14 | 486,044 | (0.13) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 2.33 | 0.00 | 0 | 0.00 | 0 | 0.25 | 17,012 | 0.25 | 17,012 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | (0.91) | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : PACA02 Subtotals | | | 2.69 | 7.27 | 486,044 | 7.14 | 486,044 | 7.32 | 498,044 | 0.05 | 12,000 |
| Sub-Fund | : 5A AAA AAP Subtotals | | | 2.69 | 7.27 | 486,044 | 7.14 | 486,044 | 7.32 | 498,044 | 0.05 | 12,000 |
| **Program** | **: BGH Subtotal** | | | **785.28** | **809.13** | **51,353,283** | **811.72** | **53,207,677** | **826.91** | **52,884,637** | **17.78** | **1,531,354** |
| **Department** | **: AIR Subtotals** | | | **1,202.90** | **1,248.17** | **86,213,195** | **1,256.66** | **89,676,729** | **1,267.64** | **89,001,875** | **19.47** | **2,788,680** |

City and County of San Francisco
Budget Year 2006-2007

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 239,000 | 0 | 0 | 11 | 434,000 | 195,000 |
| Project | : Subtotals | | 0 | 239,000 | | 0 | | 434,000 | 195,000 |
| Sub-Fund | : 5A AAA AAA Subtotals | | 0 | 239,000 | | 0 | | 434,000 | 195,000 |
| **Program** | **: BGF Subtotal** | | 0 | 239,000 | | 0 | | 434,000 | 195,000 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : AIR** AIRPORT
**Program : BGG** SAFETY & SECURITY
**Sub-Fund : 5A AAA AAA** SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 610,200 | 0 | 0 | 16 | 323,000 | (287,200) |
| Project | : Subtotals | | 0 | 610,200 | | 0 | | 323,000 | (287,200) |
| Sub-Fund | : 5A AAA AAA Subtotals | | 0 | 610,200 | | 0 | | 323,000 | (287,200) |
| **Sub-Fund** | **: 5A AAA AAP SFIA - OPERATING - ANNUAL PROJECTS** | | | | | | | | |
| **Project** | **: PACA38 AIRPORT-SFPD AUGMENTATION** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 114,000 | 0 | 0 | 13 | 215,016 | 101,016 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 104,701 | 176,000 | 0 | 0 | 4 | 160,560 | (15,440) |
| 06061 | DATA PROCESSING EQUIPMENT | | 24,335 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 17,654 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PACA38 Subtotals | | 146,690 | 290,000 | | 0 | | 375,576 | 85,576 |
| Sub-Fund | : 5A AAA AAP Subtotals | | 146,690 | 290,000 | | 0 | | 375,576 | 85,576 |
| **Program** | **: BGG Subtotal** | | 146,690 | 900,200 | | 0 | | 698,576 | (201,624) |

City and County of San Francisco
Budget Year 2006-2007

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : AIR AIRPORT
**Program** : BGH FACILITIES MAINTENANCE,CONSTRUCTION
**Sub-Fund** : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 214,000 | 0 | 0 | 8 | 115,175 | (98,825) |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 77,979 | 325,380 | 0 | 0 | 23 | 743,840 | 418,460 |
| 06041 | SHOP, BLDG & FIELD MAINT EQUIPMENT | | 65,877 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 143,856 | 539,380 | | 0 | | 859,015 | 319,635 |
| Sub-Fund | : 5A AAA AAA Subtotals | | 143,856 | 539,380 | | 0 | | 859,015 | 319,635 |
| **Program** | **: BGH Subtotal** | | 143,856 | 539,380 | | 0 | | 859,015 | 319,635 |
| **Department** | **: AIR Subtotals** | | 290,546 | 1,678,580 | | 0 | | 1,991,591 | 313,011 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : DBI **DEPARTMENT OF BUILDING INSPECTION**
**Program** : BAN **ADMINISTRATION**
**Sub-Fund** : 2S BIF ANP **BIF - OPERATING - NONPROJECT FUND**

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 44950 | RETIREE HEALTH MEDICARE RX REIMB. | 0 | 7,475 | 7,475 | 0 | 0 | 0 | (7,475) |
| 60175 | TTX - GENERAL GOVERNMENT SERVICE CHARGES | 17,308 | 0 | 0 | 9,191 | 0 | 0 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 17,306 | 17,306 | 0 | 17,306 | 50,000 | 32,694 |
| 69999 | OTHER OPERATING REVENUE | (807) | 0 | 0 | 22,897 | 0 | 0 | 0 |
| Project | : Subtotals | 16,501 | 24,781 | 24,781 | 32,088 | 17,306 | 50,000 | 25,219 |
| Sub-Fund | : 2S BIF ANP Subtotals | 16,501 | 24,781 | 24,781 | 32,088 | 17,306 | 50,000 | 25,219 |
| **Program** | **: BAN Subtotal** | 16,501 | 24,781 | 24,781 | 32,088 | 17,306 | 50,000 | 25,219 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 20931 | APARTMENT LICENSE FEE | 3,470,714 | 4,000,000 | 4,000,000 | (2,328) | 4,000,000 | 4,000,000 | 0 |
| 61101 | PLAN CHECKING | (25,472) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61110 | STREET NUMBERS | (2,717) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61115 | BUILDING PERMITS | 12,652,074 | 14,494,504 | 14,494,504 | 7,918,352 | 14,494,504 | 21,386,782 | 6,892,278 |
| 61116 | PENALTIES-BUILDING PERMIT | 466,651 | 514,615 | 514,615 | 244,569 | 514,615 | 643,966 | 129,351 |
| 61117 | ADDITION BLDG INSPECTIONS | 88,465 | 150,000 | 150,000 | 1,299 | 150,000 | 68,546 | (81,454) |
| 61118 | RESIDENTIAL INSPECTION | 121,952 | 100,000 | 100,000 | 3,580 | 100,000 | 100,000 | 0 |
| 61119 | OFF HOURS BLDG INSPECTION | 7,100 | 1,206 | 1,206 | 4,000 | 1,206 | 8,000 | 6,794 |
| 61120 | ENERGY INSPECTION | 28,770 | 28,793 | 28,793 | 23,276 | 28,793 | 50,748 | 21,955 |
| 61130 | PLUMBING PERMIT | 2,365,207 | 2,354,789 | 2,354,789 | 988,453 | 2,354,789 | 2,659,371 | 304,582 |
| 61131 | PENALTIES PLUMBING PERMIT | 76,448 | 26,407 | 26,407 | 56,677 | 26,407 | 134,880 | 108,473 |
| 61132 | ADDITIONAL PLUMBING INSPECTION | 15,597 | 14,532 | 14,532 | 5,777 | 14,532 | 13,314 | (1,218) |
| 61133 | OFF HOURS PLUMBING INSPECTION | 36,206 | 39,302 | 39,302 | 15,120 | 39,302 | 36,480 | (2,822) |
| 61140 | ELECTRICAL PERMIT | 2,572,013 | 2,555,179 | 2,555,179 | 1,178,111 | 2,555,179 | 3,054,805 | 499,626 |
| 61141 | PENALTIES ELECTRICAL PERMIT | 106,485 | 73,683 | 73,683 | 37,739 | 73,683 | 84,564 | 10,881 |
| 61142 | ADDITIONAL ELECTRICAL INSPECTION | 507,971 | 500,000 | 500,000 | 201,421 | 500,000 | 486,584 | (13,416) |
| 61143 | OFF HOURS ELECTRICAL INSPECTION | 343,754 | 352,798 | 352,798 | 100,951 | 352,798 | 220,642 | (132,156) |
| 61144 | SIGN PERMIT | 13,608 | 17,875 | 17,875 | 3,648 | 17,875 | 7,860 | (10,015) |
| 61150 | MECHANICAL PERMIT | 59,086 | 38,678 | 38,678 | 22,971 | 38,678 | 700,000 | 661,322 |
| 61152 | ADDITIONAL MECHANICAL INSPECTION | (169) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61155 | BOILER PERMIT | 135,005 | 118,647 | 118,647 | 63,627 | 118,647 | 162,878 | 44,231 |
| 61156 | BOILER PERMIT PENALTIES | 2,030 | 3,480 | 3,480 | 0 | 3,480 | 0 | (3,480) |
| 61157 | ADDITIONAL BOILER INSPECTION | 0 | 0 | 0 | 0 | 0 | 2,660 | 2,660 |
| 61158 | OFF HOURS BOILER INSPECTION | 0 | 0 | 0 | 190 | 0 | 380 | 380 |
| 61160 | HOTEL LICENSE FEE | 287,278 | 290,000 | 290,000 | 170 | 290,000 | 292,284 | 2,284 |
| 61162 | HOTEL CONVERSION ORDINANCE | 22,244 | 32,079 | 32,079 | 926 | 32,079 | 15,508 | (16,571) |
| 61165 | CODE ENFORCEMENT | 811,978 | 986,877 | 986,877 | 742,849 | 986,877 | 1,700,000 | 713,123 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BIS** INSPECTION SERVICES
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 61167 | CODE ENFORCE - ASSESSMENT FEES | 278,614 | 313,920 | 313,920 | 198,641 | 313,920 | 448,110 | 134,190 |
| 61168 | CODE ENFORCE - CITY ATTORNEY LITIGATION | 2,301,968 | 450,000 | 450,000 | 0 | 450,000 | 200,000 | (250,000) |
| 61169 | CODE ENFORCE - LEAD ABATEMENT | 35,156 | 29,050 | 29,050 | 13,295 | 29,050 | 31,750 | 2,700 |
| 61185 | REPORT OF RESIDENTIAL RECORD FEE | (53) | 0 | 0 | 0 | 0 | 0 | 0 |
| 63592 | INTERIOR LEAD ABATEMENT FEES | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 |
| 78901 | OVERRAGE (SHORTAGE) CASH RECEIPTS | (1,268) | 0 | 0 | 2,034 | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 1,268 | 0 | 0 | (13,675) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 6,525,285 | 6,525,285 | 6,525,285 | 0 | 7,844,226 | 1,318,941 |
| Project | : Subtotals | 26,777,963 | 34,111,699 | 34,111,699 | 18,336,958 | 27,586,414 | 44,454,338 | 10,342,639 |
| Sub-Fund | : 2S BIF ANP Subtotals | 26,777,963 | 34,111,699 | 34,111,699 | 18,336,958 | 27,586,414 | 44,454,338 | 10,342,639 |
| **Program** | **: BIS Subtotal** | 26,777,963 | 34,111,699 | 34,111,699 | 18,336,958 | 27,586,414 | 44,454,338 | 10,342,639 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 400,000 | 400,000 | 0 | 400,000 | 800,000 | 400,000 |
| 61101 | PLAN CHECKING | 6,936,704 | 7,500,000 | 7,500,000 | 3,996,685 | 7,500,000 | 10,734,300 | 3,234,300 |
| 61103 | PREPLAN APPLICATION MEETING | 58,351 | 54,953 | 54,953 | 25,708 | 54,953 | 59,436 | 4,483 |
| 61104 | SUBPOENA | 6,685 | 6,086 | 6,086 | 4,050 | 6,086 | 9,000 | 2,914 |
| 61108 | NOTICES | 37,907 | 32,206 | 32,206 | 22,174 | 32,206 | 51,696 | 19,490 |
| 61109 | POSTING NOTICES | 11,521 | 10,637 | 10,637 | 7,753 | 10,637 | 18,186 | 7,549 |
| 61110 | STREET NUMBERS | 34,476 | 22,985 | 22,985 | 14,120 | 22,985 | 88,222 | 65,237 |
| 61111 | REPRODUCTION | 1,569 | 1,627 | 1,627 | 459 | 1,627 | 994 | (633) |
| 61112 | CENTRAL PERMIT BUREAU FEE | 1,119,510 | 1,104,137 | 1,104,137 | 466,817 | 1,104,137 | 1,107,274 | 3,137 |
| 61115 | BUILDING PERMITS | 226 | 0 | 0 | (160) | 0 | 0 | 0 |
| 61118 | RESIDENTIAL INSPECTION | (480) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61155 | BOILER PERMIT | 862 | 0 | 0 | 1,562 | 0 | 0 | 0 |
| 61165 | CODE ENFORCEMENT | (59) | 0 | 0 | (59) | 0 | 0 | 0 |
| 61167 | CODE ENFORCE - ASSESSMENT FEES | (1,064) | 0 | 0 | 0 | 0 | 0 | 0 |
| 61170 | SEISMIC RETROFITTING | 50,794 | 47,455 | 47,455 | 11,948 | 47,455 | 35,064 | (12,391) |
| 61180 | PERMIT EXPEDITOR | 58,114 | 53,971 | 53,971 | 25,588 | 53,971 | 60,938 | 6,967 |
| 61181 | BOARD FEES | 0 | 0 | 0 | 350 | 0 | 700 | 700 |
| 61183 | MICROFILM RELATED FEE | 184,877 | 171,912 | 171,912 | 79,742 | 171,912 | 194,888 | 22,976 |
| 61185 | REPORT OF RESIDENTIAL RECORD FEE | 505,824 | 425,589 | 425,589 | 206,096 | 425,589 | 474,688 | 49,099 |
| Project | : Subtotals | 9,005,817 | 9,831,558 | 9,831,558 | 4,862,833 | 9,831,558 | 13,635,386 | 3,803,828 |
| Sub-Fund | : 2S BIF ANP Subtotals | 9,005,817 | 9,831,558 | 9,831,558 | 4,862,833 | 9,831,558 | 13,635,386 | 3,803,828 |
| **Sub-Fund** | **: 2S BIF CPR BIF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CBICPC 1650/1660 MISSION ST OFFICE SPACE DEV.** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 2,850,000 |
| Project | : CBICPC Subtotals | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 2,850,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BPS** PERMIT SERVICES
**Sub-Fund : 2S BIF CPR** BIF - CONTINUING PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CBIDBI** | **DBI MOVE AND TENANT IMPROVEMENTS** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 1,750,000 |
| Project : CBIDBI | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 1,750,000 |
| **Project : CBIPSC** | **1660 MISSION ST PUBLIC SVC COUNTER RENOV** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Project : CBIPSC | Subtotals | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| **Project : PBIADD** | **STREET ADDRESSING MANAGEMENT SYSTEM** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| Project : PBIADD | Subtotals | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| **Project : PBIMIS** | **MANAGEMENT INFORMATION SYSTEMS** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 609,250 | 720,000 | 720,000 | 0 | 720,000 | 320,000 | (400,000) |
| Project : PBIMIS | Subtotals | 609,250 | 720,000 | 720,000 | 0 | 720,000 | 320,000 | (400,000) |
| **Project : PBIPTS** | **PERMIT TRACKING SYSTEM** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 |
| Project : PBIPTS | Subtotals | 0 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 |
| Sub-Fund : 2S BIF CPR | Subtotals | 609,250 | 720,000 | 720,000 | 0 | 720,000 | 9,550,000 | 8,830,000 |
| **Sub-Fund : 2S BIF SMA** | **DPW - STRONG MOTION ADMIN FUND** | | | | | | | |
| **Project : PBISMA** | **STRONG MOTION ADMINISTRATION FUND** | | | | | | | |
| 9502A | ITI FROM 2S / BIF - BLDG INSPECTION FUND | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| Project : PBISMA | Subtotals | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF SMA DPW - STRONG MOTION ADMIN FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 2S BIF SMA Subtotals | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| **Sub-Fund** | **: 2S RPF SRB 1660 MISSION BLDG** | | | | | | | |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 468,320 | 0 | 0 | (9,337) | 0 | 0 | 0 |
| Project | : Subtotals | 468,320 | 0 | 0 | (9,337) | 0 | 0 | 0 |
| **Project** | **: PRE16M 1660 MISSION ST** | | | | | | | |
| 60653 | FEE SURCHARGES FOR 1660 MISSION ST | 2,387,086 | 0 | 0 | 349,430 | 0 | 0 | 0 |
| Project | : PRE16M Subtotals | 2,387,086 | 0 | 0 | 349,430 | 0 | 0 | 0 |
| Sub-Fund | : 2S RPF SRB Subtotals | 2,855,406 | 0 | 0 | 340,093 | 0 | 0 | 0 |
| **Program** | **: BPS Subtotal** | 12,470,473 | 10,551,558 | 10,551,558 | 5,202,926 | 10,551,558 | 24,085,386 | 13,533,828 |

BPREP Report: BPB_7152
Run Time: 5/30/2006 11:05:36 AM

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BRH RESIDENTIAL HOTEL PRESERVATION
**Sub-Fund** : 2S BIF RAD DBI - REPAIR & DEMOLITIONS FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBIRHP RESIDENTIAL HOTEL PRESERVATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| Project | : PBIRHP Subtotals | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| Sub-Fund | : 2S BIF RAD Subtotals | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| **Program** | **: BRH Subtotal** | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : XXX** NON PROGRAM
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 463,218 | 0 | 0 | 246,185 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 2,692,943 | 0 | 0 | 0 |
| Project | : Subtotals | 463,218 | 0 | 0 | 2,939,128 | 0 | 0 | 0 |
| Sub-Fund | : 2S BIF ANP Subtotals | 463,218 | 0 | 0 | 2,939,128 | 0 | 0 | 0 |
| **Sub-Fund** | **: 2S BIF CPR BIF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CBI001 CONSTRUCT ADDITION TO 1660 MISSION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 2,226,643 | 0 | 0 | 7,406,449 | 0 | 0 | 0 |
| Project | : CBI001 Subtotals | 2,226,643 | 0 | 0 | 7,406,449 | 0 | 0 | 0 |
| **Project** | **: PBIMIS MANAGEMENT INFORMATION SYSTEMS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 609,250 | 0 | 0 | 0 |
| Project | : PBIMIS Subtotals | 0 | 0 | 0 | 609,250 | 0 | 0 | 0 |
| Sub-Fund | : 2S BIF CPR Subtotals | 2,226,643 | 0 | 0 | 8,015,699 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotal** | 2,689,861 | 0 | 0 | 10,954,827 | 0 | 0 | 0 |
| **Department** | **: DBI Subtotals** | 41,954,798 | 44,688,038 | 44,688,038 | 34,526,799 | 38,155,278 | 70,289,724 | 25,601,686 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN ADMINISTRATION
Sub-Fund : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 1,558,164 | 3,074,134 | 3,074,134 | 461,353 | 3,218,443 | 3,437,997 | 363,863 |
| 005 | TEMP SALARIES - MISC | 19,380 | 128,726 | 128,726 | 0 | 128,726 | 71,825 | (56,901) |
| 009 | PREMIUM PAY | 19,735 | 8,865 | 8,865 | 7,133 | 8,865 | 9,308 | 443 |
| 010 | ONE-TIME SALARY PAYMENTS | 5,996 | 0 | 0 | 109 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,740 | 5,250 | 5,250 | 2,143 | 5,250 | 5,513 | 263 |
| 013 | RETIREMENT | 72,008 | 253,542 | 253,542 | 38,513 | 442,234 | 472,423 | 218,881 |
| 014 | SOCIAL SECURITY | 107,649 | 230,018 | 230,018 | 30,262 | 241,816 | 253,775 | 23,757 |
| 015 | HEALTH SERVICE | 595,137 | 1,497,973 | 1,497,973 | 461,494 | 1,594,788 | 1,456,209 | (41,764) |
| 016 | DENTAL COVERAGE | 33,695 | 58,027 | 58,027 | 13,145 | 58,615 | 61,872 | 3,845 |
| 017 | UNEMPLOYMENT INSURANCE | 3,261 | 8,041 | 8,041 | 1,026 | 10,087 | 10,577 | 2,536 |
| 019 | OTHER FRINGE BENEFITS | 22,104 | 26,572 | 26,572 | 6,081 | 41,974 | 48,608 | 22,036 |
| 020 | OVERHEAD | 144,149 | 97,521 | 97,521 | 0 | 97,521 | 239,748 | 142,227 |
| 021 | TRAVEL | 2,796 | 6,250 | 6,250 | 3,116 | 6,250 | 6,250 | 0 |
| 022 | TRAINING | 4,933 | 42,798 | 42,798 | 49 | 42,798 | 42,798 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,613 | 2,400 | 2,400 | 1,208 | 2,400 | 3,600 | 1,200 |
| 024 | MEMBERSHIP FEES | 898 | 685 | 685 | 545 | 685 | 200 | (485) |
| 025 | ENTERTAINMENT AND PROMOTION | 598 | 250 | 250 | 1,055 | 250 | 31,100 | 30,850 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 91,637 | 5,000 | 5,000 | 1,376 | 5,000 | 685,000 | 680,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 10,837 | 0 | 0 | 2,271 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 1,054 | 28,000 | 28,000 | 4,082 | 28,000 | 28,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 66,769 | 87,063 | 87,063 | 98,840 | 87,063 | 101,272 | 14,209 |
| 032 | UTILITIES | 4,942 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 34,096 | 25,000 | 25,000 | 29,224 | 25,000 | 25,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 18,200 | 18,200 | 0 | 18,200 | 20,000 | 1,800 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 524 | 0 | 0 | 96 | 0 | 0 | 0 |
| 045 | SAFETY | 1,762 | 0 | 0 | 1,069 | 0 | 0 | 0 |
| 046 | FOOD | 0 | 0 | 0 | 20 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 43,598 | 0 | 0 | 27,576 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 689 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BAN ADMINISTRATION
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 848,437 | 1,238,193 | 1,238,193 | 232,305 | 1,227,921 | 1,518,914 | 280,721 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (35,000) | (35,000) | 0 | (35,000) | (38,995) | (3,995) |
| 093 | OTHER OPERATING TRANSFERS OUT | 6,165,007 | 2,365,000 | 2,365,000 | 0 | 0 | 700,000 | (1,665,000) |
| 095 | INTRAFUND TRANSFERS OUT | 709,250 | 720,000 | 720,000 | 0 | 720,000 | 10,450,000 | 9,730,000 |
| Project | : Subtotals | 10,572,458 | 9,892,508 | 9,892,508 | 1,424,091 | 7,976,886 | 19,680,994 | 9,788,486 |
| Sub-Fund | : 2S BIF ANP Subtotals | 10,572,458 | 9,892,508 | 9,892,508 | 1,424,091 | 7,976,886 | 19,680,994 | 9,788,486 |
| **Sub-Fund** | **: 2S BIF CPR BIF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CBICPC 1650/1660 MISSION ST OFFICE SPACE DEV.** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 2,850,000 |
| Project | : CBICPC Subtotals | 0 | 0 | 0 | 0 | 0 | 2,850,000 | 2,850,000 |
| **Project** | **: CBIDBI DBI MOVE AND TENANT IMPROVEMENTS** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 1,750,000 |
| Project | : CBIDBI Subtotals | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 1,750,000 |
| **Project** | **: CBIPSC 1660 MISSION ST PUBLIC SVC COUNTER RENOV** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Project | : CBIPSC Subtotals | 0 | 0 | 0 | 0 | 0 | 1,800,000 | 1,800,000 |
| Sub-Fund | : 2S BIF CPR Subtotals | 0 | 0 | 0 | 0 | 0 | 6,400,000 | 6,400,000 |
| **Sub-Fund** | **: 2S BIF SMA DPW - STRONG MOTION ADMIN FUND** | | | | | | | |
| **Project** | **: PBISMA STRONG MOTION ADMINISTRATION FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BAN ADMINISTRATION
**Sub-Fund** : 2S BIF SMA DPW - STRONG MOTION ADMIN FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project | : PBISMA Subtotals | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| Sub-Fund | : 2S BIF SMA Subtotals | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 |
| **Program** | **: BAN Subtotal** | 10,572,458 | 9,892,508 | 9,892,508 | 1,424,091 | 7,976,886 | 26,980,994 | 17,088,486 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BIS INSPECTION SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 9,540,010 | 10,912,519 | 10,912,519 | 3,466,764 | 11,355,005 | 11,302,511 | 389,992 |
| 002 | PERMANENT SALARIES - UNIFORM | 9,608 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 476,059 | 585,405 | 585,405 | 479,418 | 585,405 | 479,869 | (105,536) |
| 009 | PREMIUM PAY | 146,655 | 156,834 | 156,834 | 58,953 | 156,834 | 164,676 | 7,842 |
| 010 | ONE-TIME SALARY PAYMENTS | 80,624 | 0 | 0 | 11,028 | 0 | 0 | 0 |
| 011 | OVERTIME | 313,919 | 304,500 | 304,500 | 126,089 | 304,500 | 409,725 | 105,225 |
| 013 | RETIREMENT | 446,737 | 855,551 | 855,551 | 293,557 | 1,551,641 | 1,544,401 | 688,850 |
| 014 | SOCIAL SECURITY | 770,226 | 900,028 | 900,028 | 299,614 | 935,151 | 931,697 | 31,669 |
| 015 | HEALTH SERVICE | 833,347 | 1,043,515 | 1,043,515 | 341,457 | 1,151,645 | 1,143,701 | 100,186 |
| 016 | DENTAL COVERAGE | 149,795 | 172,240 | 172,240 | 59,692 | 174,014 | 173,037 | 797 |
| 017 | UNEMPLOYMENT INSURANCE | 23,234 | 29,901 | 29,901 | 10,117 | 37,206 | 37,071 | 7,170 |
| 019 | OTHER FRINGE BENEFITS | 45,409 | 43,642 | 43,642 | 16,211 | 56,717 | 57,346 | 13,704 |
| 020 | OVERHEAD | 288,297 | 176,371 | 176,371 | 0 | 176,371 | 421,816 | 245,445 |
| 021 | TRAVEL | 11,137 | 26,610 | 26,610 | 4,115 | 26,610 | 38,111 | 11,501 |
| 022 | TRAINING | 57,252 | 110,335 | 110,335 | 5,609 | 110,335 | 110,335 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 10,115 | 6,800 | 6,800 | 1,971 | 6,800 | 10,200 | 3,400 |
| 024 | MEMBERSHIP FEES | 895 | 2,186 | 2,186 | 166 | 2,186 | 17,486 | 15,300 |
| 026 | COURT FEES AND OTHER COMPENSATION | 6,125 | 9,375 | 9,375 | 3,000 | 9,375 | 9,375 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 341,873 | 456,100 | 456,100 | 71,623 | 456,100 | 436,100 | (20,000) |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 28,238 | 0 | 0 | 11,825 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 1,413 | 0 | 0 | 3,876 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 157,317 | 104,448 | 104,448 | 41,788 | 104,448 | 357,715 | 253,267 |
| 035 | OTHER CURRENT EXPENSES | 31,227 | 0 | 0 | 6,154 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 221,817 | 221,817 | 0 | 221,817 | 176,232 | (45,585) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 3,325 | 0 | 0 | 2,633 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 5,866 | 0 | 0 | 1,654 | 0 | 0 | 0 |
| 045 | SAFETY | 20,104 | 0 | 0 | 364 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 96,155 | 0 | 0 | 18,131 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,490 | 6,685 | 6,685 | 630 | 6,685 | 6,685 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BIS** INSPECTION SERVICES
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 060 | EQUIPMENT PURCHASE | 229,439 | 363,260 | 363,260 | 274,068 | 0 | 505,000 | 141,740 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,121,490 | 2,480,758 | 2,480,758 | 328,742 | 2,477,960 | 2,712,852 | 232,094 |
| 086 | INTERDEPARTMENTAL RECOVERY | (5,240) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 17,242,141 | 18,968,880 | 18,968,880 | 5,939,249 | 19,906,805 | 21,045,941 | 2,077,061 |
| Sub-Fund | : 2S BIF ANP Subtotals | 17,242,141 | 18,968,880 | 18,968,880 | 5,939,249 | 19,906,805 | 21,045,941 | 2,077,061 |
| **Program** | **: BIS Subtotal** | 17,242,141 | 18,968,880 | 18,968,880 | 5,939,249 | 19,906,805 | 21,045,941 | 2,077,061 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 6,790,278 | 7,884,962 | 7,884,962 | 2,726,237 | 8,293,004 | 8,653,337 | 768,375 |
| 005 | TEMP SALARIES - MISC | 572,883 | 482,728 | 482,728 | 389,503 | 482,728 | 236,497 | (246,231) |
| 009 | PREMIUM PAY | 84,490 | 84,171 | 84,171 | 52,198 | 84,171 | 88,380 | 4,209 |
| 010 | ONE-TIME SALARY PAYMENTS | 74,323 | 0 | 0 | 3,105 | 0 | 0 | 0 |
| 011 | OVERTIME | 67,086 | 77,910 | 77,910 | 35,701 | 77,910 | 81,806 | 3,896 |
| 013 | RETIREMENT | 326,210 | 673,749 | 673,749 | 255,996 | 1,139,567 | 1,189,031 | 515,282 |
| 014 | SOCIAL SECURITY | 543,882 | 621,863 | 621,863 | 228,968 | 651,598 | 658,536 | 36,673 |
| 015 | HEALTH SERVICE | 654,526 | 762,307 | 762,307 | 290,636 | 847,481 | 883,968 | 121,661 |
| 016 | DENTAL COVERAGE | 117,378 | 131,007 | 131,007 | 50,908 | 133,536 | 139,398 | 8,391 |
| 017 | UNEMPLOYMENT INSURANCE | 16,404 | 21,319 | 21,319 | 7,755 | 26,820 | 27,185 | 5,866 |
| 019 | OTHER FRINGE BENEFITS | 48,365 | 53,732 | 73,508 | 19,777 | 72,595 | 75,920 | 2,412 |
| 020 | OVERHEAD | 288,297 | 176,371 | 176,371 | 0 | 176,371 | 421,816 | 245,445 |
| 021 | TRAVEL | 6,392 | 37,050 | 37,050 | 4,828 | 37,050 | 48,939 | 11,889 |
| 022 | TRAINING | 59,390 | 229,000 | 229,000 | 17,007 | 229,000 | 229,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 1,779 | 800 | 800 | 1,101 | 800 | 1,200 | 400 |
| 024 | MEMBERSHIP FEES | 3,320 | 13,900 | 13,900 | 1,934 | 13,900 | 21,565 | 7,665 |
| 025 | ENTERTAINMENT AND PROMOTION | 4,912 | 25,350 | 25,350 | 35 | 25,350 | 25,350 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 421,492 | 296,500 | 296,500 | 285,169 | 131,500 | 612,500 | 316,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 5,700 | 0 | 0 | 1,002 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 38,087 | 25,000 | 25,000 | 17,471 | 25,000 | 25,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 319,749 | 399,810 | 399,810 | 104,679 | 341,045 | 632,915 | 233,105 |
| 031 | RENTS & LEASES - EQUIPMENT | 0 | 0 | 0 | 75 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 326,046 | 770,750 | 770,750 | 122,550 | 770,750 | 982,175 | 211,425 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 876,902 | 876,902 | 0 | 876,902 | 859,028 | (17,874) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 28,774 | 0 | 0 | 48,391 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 8,146 | 0 | 0 | 4,246 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 841 | 0 | 0 | 428 | 0 | 0 | 0 |
| 046 | FOOD | 65 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 049 | OTHER MATERIALS & SUPPLIES | 310,472 | 0 | 0 | 514,985 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 3,361 | 4,560 | 4,560 | 620 | 4,560 | 4,560 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 22,842 | 0 | 50,000 | 50,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,342,197 | 1,506,909 | 1,506,909 | 439,828 | 1,225,610 | 1,667,683 | 160,774 |
| 086 | INTERDEPARTMENTAL RECOVERY | (224,662) | (50,000) | (50,000) | (15,000) | (93,000) | (203,000) | (153,000) |
| Project | : Subtotals | 12,240,199 | 15,106,650 | 15,126,426 | 5,632,975 | 15,574,248 | 17,412,789 | 2,286,363 |
| Sub-Fund | : 2S BIF ANP Subtotals | 12,240,199 | 15,106,650 | 15,126,426 | 5,632,975 | 15,574,248 | 17,412,789 | 2,286,363 |
| **Sub-Fund** | **: 2S BIF CPR BIF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: PBIADD STREET ADDRESSING MANAGEMENT SYSTEM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 0 | 775,000 | 775,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| Project | : PBIADD Subtotals | 0 | 0 | 0 | 0 | 0 | 800,000 | 800,000 |
| **Project** | **: PBIMIS MANAGEMENT INFORMATION SYSTEMS** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 100,000 | 100,000 | 0 | 100,000 | 0 | (100,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 620,000 | 620,000 | 0 | 620,000 | 320,000 | (300,000) |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 270,486 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 170,318 | 0 | 0 | 0 |
| Project | : PBIMIS Subtotals | 0 | 720,000 | 720,000 | 440,804 | 720,000 | 320,000 | (400,000) |
| **Project** | **: PBIPTS PERMIT TRACKING SYSTEM** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| Project | : PBIPTS Subtotals | 0 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 |
| Sub-Fund | : 2S BIF CPR Subtotals | 0 | 720,000 | 720,000 | 440,804 | 720,000 | 3,150,000 | 2,430,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF CPR BIF - CONTINUING PROJECTS

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Program : BPS | Subtotal | 12,240,199 | 15,826,650 | 15,846,426 | 6,073,779 | 16,294,248 | 20,562,789 | 4,716,363 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BRH RESIDENTIAL HOTEL PRESERVATION
**Sub-Fund** : 2S BIF RAD DBI - REPAIR & DEMOLITIONS FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBIRHP RESIDENTIAL HOTEL PRESERVATION** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| Project | : PBIRHP Subtotals | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| Sub-Fund | : 2S BIF RAD Subtotals | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| **Program** | **: BRH Subtotal** | 0 | 0 | 0 | 0 | 0 | 1,700,000 | 1,700,000 |
| **Department** | **: DBI Subtotals** | 40,054,798 | 44,688,038 | 44,707,814 | 13,437,119 | 44,177,939 | 70,289,724 | 25,581,910 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI — DEPARTMENT OF BUILDING INSPECTION
**Program** : BAN — ADMINISTRATION
**Sub-Fund** : 2S BIF ANP — BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (43,872) | 0.00 | (108,140) | 0.00 | (108,140) | 0.00 | (64,268) |
| 0922 | MANAGER I | AN | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 71,410 | 0.75 | 71,410 |
| 0932 | MANAGER IV | A | 3389B4542 | 1.00 | 1.00 | 115,729 | 1.00 | 118,546 | 1.00 | 118,546 | 0.00 | 2,817 |
| 0953 | DEPUTY DIRECTOR III | A | 3924B5257 | 1.00 | 3.00 | 401,863 | 3.00 | 411,623 | 3.00 | 411,623 | 0.00 | 9,760 |
| 0963 | DEPARTMENT HEAD III | A | 4464B5982 | 0.00 | 1.00 | 152,423 | 1.00 | 156,130 | 1.00 | 156,130 | 0.00 | 3,707 |
| 1004 | OPERATOR-ANALYST..... | A | 1941B2360 | 1.00 | 1.00 | 60,169 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 2,654 |
| 1203 | PERSONNEL TECHNICIAN..... | A | 1835B2230 | 1.00 | 1.00 | 56,881 | 1.00 | 59,363 | 1.00 | 59,363 | 0.00 | 2,482 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | A | 1923B2337 | 1.00 | 1.00 | 59,585 | 1.00 | 62,211 | 1.00 | 62,211 | 0.00 | 2,626 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | AN | 1923B2337 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 46,658 | 0.75 | 46,658 |
| 1241 | PERSONNEL ANALYST..... | L | 1856B2732 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1244 | SENIOR PERSONNEL ANALYST..... | A | 2627B3193 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | A | 3108B3777 | 0.25 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 0.00 | 1.00 | 36,382 | 1.00 | 45,973 | 1.00 | 45,973 | 0.00 | 9,591 |
| 1408 | PRINCIPAL CLERK..... | A | 1876B2281 | 3.00 | 3.00 | 174,539 | 3.00 | 182,160 | 3.00 | 182,160 | 0.00 | 7,621 |
| 1424 | CLERK TYPIST..... | A | 1429B1731 | 2.00 | 2.00 | 88,356 | 2.00 | 92,158 | 2.00 | 92,158 | 0.00 | 3,802 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 4.00 | 8.00 | 353,533 | 8.00 | 404,411 | 8.00 | 404,411 | 0.00 | 50,878 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 2.00 | 2.00 | 106,813 | 2.00 | 111,485 | 2.00 | 111,485 | 0.00 | 4,672 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1555 | SECRETARY, BLDG. INSPECTION COM | A | 2418B2940 | 1.00 | 1.00 | 74,966 | 1.00 | 78,263 | 1.00 | 78,263 | 0.00 | 3,297 |
| 1632 | SENIOR ACCOUNT CLERK..... | A | 1702B2069 | 1.00 | 1.00 | 52,770 | 1.00 | 55,077 | 1.00 | 55,077 | 0.00 | 2,307 |
| 1654 | PRINCIPAL ACCOUNTANT..... | A | 2418B2940 | 1.00 | 1.00 | 74,966 | 1.00 | 78,263 | 1.00 | 78,263 | 0.00 | 3,297 |
| 1752 | SENIOR MICROPHOTO/IMAGING TECH | A | 1600B1941 | 1.00 | 6.00 | 297,051 | 6.00 | 310,017 | 6.00 | 310,017 | 0.00 | 12,966 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 2.50 | 177,144 | 2.50 | 205,440 | 2.50 | 205,440 | 0.00 | 28,296 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A1 | 2539B3087 | 0.00 | 0.00 | 0 | 0.50 | 41,088 | 0.50 | 41,088 | 0.50 | 41,088 |
| 5105 | MANAGER, FINANCE & ADMINISTRATIO | A | 3470B4218 | 1.00 | 1.00 | 107,564 | 1.00 | 110,090 | 1.00 | 110,090 | 0.00 | 2,526 |
| 5180 | DEPUTY DIRECTOR,DEPT. OF BLDG IN | A | 4311B5241 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5181 | DIRECTOR - DEPT. OF BUILDING INSPE | A | 4991B6067 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5241 | ENGINEER..... | A | 3304B4017 | 1.50 | 1.50 | 153,616 | 1.50 | 160,399 | 1.50 | 160,399 | 0.00 | 6,783 |
| 6138 | INDUSTRIAL HYGIENIST..... | A | 2983B3626 | 1.00 | 1.00 | 92,441 | 1.00 | 96,525 | 1.00 | 96,525 | 0.00 | 4,084 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BAN** ADMINISTRATION
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6242 | PLUMBING INSPECTOR..... | L | 2890B3513 | 1.00 | 1.00 | 89,582 | 1.00 | 91,689 | 1.00 | 91,689 | 0.00 | 2,107 |
| 6248 | ELECTRICAL INSPECTOR..... | L | 2835B3446 | 2.00 | 2.00 | 175,706 | 2.00 | 183,465 | 2.00 | 183,465 | 0.00 | 7,759 |
| 6331 | BUILDING INSPECTOR..... | L | 2890B3513 | 1.00 | 1.00 | 89,582 | 1.00 | 91,689 | 1.00 | 91,689 | 0.00 | 2,107 |
| 6333 | SENIOR BUILDING INSPECTOR..... | L | 3189B3873 | 1.00 | 1.00 | 98,775 | 1.00 | 101,085 | 1.00 | 101,085 | 0.00 | 2,310 |
| 9251 | Public Relations Mgr | AT | 3226B3921 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,338 | 1.00 | 102,338 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (12,378) | 0.00 | (12,378) | 0.00 | (12,378) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (852) | 0.00 | (852) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.47) | (0.47) | (35,940) | (0.52) | (37,296) | (0.52) | (37,296) | (0.05) | (1,356) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.87 | 1.93 | 128,726 | 1.89 | 128,726 | 1.89 | 128,726 | (0.04) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (0.84) | (56,901) | (0.84) | (56,901) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 8,865 | 0.00 | 8,865 | 0.00 | 8,865 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 443 | 0.00 | 443 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 | 5,250 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 263 | 0.00 | 263 |
| Project | : Subtotals | | | 34.65 | 46.46 | 3,216,975 | 46.87 | 3,361,284 | 48.53 | 3,524,643 | 2.07 | 307,668 |
| Sub-Fund | : 2S BIF ANP Subtotals | | | 34.65 | 46.46 | 3,216,975 | 46.87 | 3,361,284 | 48.53 | 3,524,643 | 2.07 | 307,668 |
| **Program** | **: BAN Subtotal** | | | **34.65** | **46.46** | **3,216,975** | **46.87** | **3,361,284** | **48.53** | **3,524,643** | **2.07** | **307,668** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI — DEPARTMENT OF BUILDING INSPECTION
**Program** : BIS — INSPECTION SERVICES
**Sub-Fund** : 2S BIF ANP — BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (72,146) | 0.00 | (145,253) | 0.00 | (145,253) | 0.00 | (73,107) |
| 1002 | OPERATOR-JOURNEY | A | 1547B1876 | 1.00 | 1.00 | 47,865 | 1.00 | 49,940 | 1.00 | 49,940 | 0.00 | 2,075 |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 2.00 | 2.00 | 116,359 | 2.00 | 121,440 | 2.00 | 121,440 | 0.00 | 5,081 |
| 1410 | CHIEF CLERK | A | 2151B2614 | 1.75 | 2.75 | 183,330 | 2.75 | 191,358 | 2.75 | 191,358 | 0.00 | 8,028 |
| 1410 | CHIEF CLERK | A1 | 2151B2614 | 0.00 | 0.00 | 0 | 0.25 | 17,396 | 0.25 | 17,396 | 0.25 | 17,396 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 4.00 | 4.00 | 176,713 | 4.00 | 184,316 | 4.00 | 184,316 | 0.00 | 7,603 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 13.00 | 13.00 | 612,795 | 13.00 | 657,168 | 13.00 | 657,168 | 0.00 | 44,373 |
| 1426 | SENIOR CLERK TYPIST | L | 1565B1899 | 0.00 | 2.00 | 96,895 | 2.00 | 101,103 | 2.00 | 101,103 | 0.00 | 4,208 |
| 1444 | SECRETARY I | A | 1491B1809 | 1.00 | 1.00 | 46,141 | 1.00 | 48,156 | 1.00 | 48,156 | 0.00 | 2,015 |
| 1452 | EXECUTIVE SECRETARY II | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1822 | ADMINISTRATIVE ANALYST | A | 2215B2693 | 0.00 | 0.75 | 51,491 | 0.75 | 53,765 | 0.75 | 53,765 | 0.00 | 2,274 |
| 1822 | ADMINISTRATIVE ANALYST | A1 | 2215B2693 | 0.00 | 0.00 | 0 | 0.25 | 17,922 | 0.25 | 17,922 | 0.25 | 17,922 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 2337B2841 | 1.00 | 1.00 | 72,446 | 1.00 | 75,627 | 1.00 | 75,627 | 0.00 | 3,181 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | AT | 2337B2841 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (75,627) | (1.00) | (75,627) |
| 6242 | PLUMBING INSPECTOR | A | 2890B3513 | 11.00 | 11.00 | 985,404 | 11.00 | 1,008,582 | 11.00 | 1,008,582 | 0.00 | 23,178 |
| 6242 | PLUMBING INSPECTOR | L | 2890B3513 | 0.00 | 0.75 | 67,187 | 0.75 | 68,767 | 0.75 | 68,767 | 0.00 | 1,580 |
| 6244 | CHIEF PLUMBING INSPECTOR | A | 3513B4270 | 1.00 | 1.00 | 108,916 | 1.00 | 111,447 | 1.00 | 111,447 | 0.00 | 2,531 |
| 6246 | SENIOR PLUMBING INSPECTOR | A | 3189B3873 | 3.00 | 3.00 | 296,327 | 3.00 | 303,256 | 3.00 | 303,256 | 0.00 | 6,929 |
| 6248 | ELECTRICAL INSPECTOR | A | 2835B3446 | 17.00 | 17.00 | 1,493,498 | 17.00 | 1,559,453 | 17.00 | 1,559,453 | 0.00 | 65,955 |
| 6248 | ELECTRICAL INSPECTOR | AS | 2835B3446 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (183,465) | (2.00) | (183,465) |
| 6248 | ELECTRICAL INSPECTOR | L | 2835B3446 | 0.00 | 0.75 | 65,890 | 0.75 | 68,799 | 0.75 | 68,799 | 0.00 | 2,909 |
| 6249 | SENIOR ELECTRICAL INSPECTOR | A | 3126B3799 | 5.00 | 5.00 | 484,344 | 5.00 | 505,647 | 5.00 | 505,647 | 0.00 | 21,303 |
| 6250 | CHIEF ELECTRICAL INSPECTOR | A | 3446B4188 | 1.00 | 1.00 | 106,813 | 1.00 | 111,485 | 1.00 | 111,485 | 0.00 | 4,672 |
| 6270 | HOUSING INSPECTOR | A | 2835B3446 | 22.50 | 23.00 | 2,020,615 | 23.00 | 2,109,848 | 23.00 | 2,109,848 | 0.00 | 89,233 |
| 6270 | HOUSING INSPECTOR | AN | 2835B3446 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.25 | 22,933 | 0.25 | 22,933 |
| 6270 | HOUSING INSPECTOR | AS | 2835B3446 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 183,465 | 2.00 | 183,465 |
| 6270 | HOUSING INSPECTOR | L | 2835B3446 | 1.00 | 1.00 | 87,853 | 1.00 | 91,733 | 1.00 | 91,733 | 0.00 | 3,880 |
| 6272 | SENIOR HOUSING INSPECTOR | A | 3126B3799 | 3.00 | 3.00 | 290,606 | 3.00 | 303,388 | 3.00 | 303,388 | 0.00 | 12,782 |
| 6272 | SENIOR HOUSING INSPECTOR | L | 3126B3799 | 1.00 | 1.00 | 96,868 | 1.00 | 101,129 | 1.00 | 101,129 | 0.00 | 4,261 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BIS** INSPECTION SERVICES
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 6274 | CHIEF HOUSING INSPECTOR..... | A | 3446B4188 | 1.00 | 1.00 | 106,813 | 1.00 | 111,485 | 1.00 | 111,485 | 0.00 | 4,672 |
| 6331 | BUILDING INSPECTOR..... | A | 2890B3513 | 30.00 | 33.50 | 2,945,451 | 33.50 | 3,071,592 | 33.50 | 3,071,592 | 0.00 | 126,141 |
| 6331 | BUILDING INSPECTOR..... | A1 | 2890B3513 | 0.00 | 0.00 | 0 | 0.50 | 45,845 | 0.50 | 45,845 | 0.50 | 45,845 |
| 6333 | SENIOR BUILDING INSPECTOR..... | A | 3189B3873 | 5.00 | 5.75 | 567,960 | 5.75 | 581,240 | 5.75 | 581,240 | 0.00 | 13,280 |
| 6333 | SENIOR BUILDING INSPECTOR..... | A1 | 3189B3873 | 0.00 | 0.00 | 0 | 0.25 | 25,271 | 0.25 | 25,271 | 0.25 | 25,271 |
| 6333 | SENIOR BUILDING INSPECTOR..... | L | 3189B3873 | 1.00 | 1.00 | 98,775 | 1.00 | 101,085 | 1.00 | 101,085 | 0.00 | 2,310 |
| 6334 | CHIEF BUILDING INSPECTOR..... | A | 3513B4270 | 3.00 | 3.00 | 326,746 | 3.00 | 334,341 | 3.00 | 334,341 | 0.00 | 7,595 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (43,668) | 0.00 | (43,668) | 0.00 | (43,668) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 200 | 0.00 | 200 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.35) | (8.08) | (657,789) | (7.97) | (680,649) | (7.97) | (680,649) | 0.11 | (22,860) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 24,843 | 0.00 | 25,707 | 0.00 | 25,707 | 0.00 | 864 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 3.81 | 8.76 | 585,405 | 8.60 | 585,405 | 8.60 | 585,405 | (0.16) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.55) | (105,536) | (1.55) | (105,536) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 156,834 | 0.00 | 156,834 | 0.00 | 156,834 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,842 | 0.00 | 7,842 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 304,500 | 0.00 | 304,500 | 0.00 | 304,500 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,225 | 0.00 | 15,225 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,000 | 0.00 | 90,000 |
| Project | : Subtotals | | | 129.71 | 140.93 | 11,959,258 | 142.13 | 12,401,744 | 139.83 | 12,356,781 | (1.10) | 397,523 |
| Sub-Fund | : 2S BIF ANP Subtotals | | | 129.71 | 140.93 | 11,959,258 | 142.13 | 12,401,744 | 139.83 | 12,356,781 | (1.10) | 397,523 |
| **Program** | **: BIS Subtotal** | | | **129.71** | **140.93** | **11,959,258** | **142.13** | **12,401,744** | **139.83** | **12,356,781** | **(1.10)** | **397,523** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (251,028) | 0.00 | (293,123) | 0.00 | (293,123) | 0.00 | (42,095) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 0922 | MANAGER I | AT | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 0923 | MANAGER II | AN | 2927B3924 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 76,812 | 0.75 | 76,812 |
| 1022 | ADMINISTRATOR II | A | 2204B2679 | 1.00 | 1.00 | 68,336 | 1.00 | 71,315 | 1.00 | 71,315 | 0.00 | 2,979 |
| 1043 | ENGINEER-SENIOR | A | 3228B4059 | 1.00 | 1.00 | 103,445 | 1.00 | 108,051 | 1.00 | 108,051 | 0.00 | 4,606 |
| 1043 | ENGINEER-SENIOR | L | 3228B4059 | 0.00 | 1.00 | 103,445 | 1.00 | 108,051 | 1.00 | 108,051 | 0.00 | 4,606 |
| 1044 | ENGINEER-PRINCIPAL | L | 3472B4367 | 1.00 | 2.00 | 222,590 | 2.00 | 232,499 | 2.00 | 232,499 | 0.00 | 9,909 |
| 1051 | BUS ANALYST-ASSISTANT | A | 2030B2553 | 1.00 | 1.00 | 65,074 | 1.00 | 67,961 | 1.00 | 67,961 | 0.00 | 2,887 |
| 1052 | BUSINESS ANALYST | A | 2349B2956 | 1.00 | 1.00 | 75,336 | 1.00 | 78,689 | 1.00 | 78,689 | 0.00 | 3,353 |
| 1052 | BUSINESS ANALYST | L | 2349B2956 | 0.00 | 1.00 | 75,336 | 1.00 | 78,689 | 1.00 | 78,689 | 0.00 | 3,353 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2720B3422 | 3.00 | 3.00 | 261,649 | 3.00 | 273,281 | 3.00 | 273,281 | 0.00 | 11,632 |
| 1053 | BUSINESS ANALYST-SENIOR | L | 2720B3422 | 0.00 | 1.00 | 87,216 | 1.00 | 91,093 | 1.00 | 91,093 | 0.00 | 3,877 |
| 1054 | BUS ANALYST-PRINCIPAL | A | 3150B3961 | 1.00 | 1.00 | 100,953 | 1.00 | 105,442 | 1.00 | 105,442 | 0.00 | 4,489 |
| 1071 | INFORMATION SERVICES MANAGER | A | 3681B5243 | 0.75 | 1.00 | 133,576 | 1.00 | 136,842 | 1.00 | 136,842 | 0.00 | 3,266 |
| 1237 | TRAINING COORDINATOR | AN | 2647B3217 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 62,973 | 0.75 | 62,973 |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 11.00 | 20.75 | 1,207,225 | 20.75 | 1,259,945 | 20.75 | 1,259,945 | 0.00 | 52,720 |
| 1408 | PRINCIPAL CLERK | A1 | 1876B2281 | 0.00 | 0.00 | 0 | 0.25 | 15,181 | 0.25 | 15,181 | 0.25 | 15,181 |
| 1410 | CHIEF CLERK | A | 2151B2614 | 3.00 | 3.00 | 199,996 | 3.00 | 208,754 | 3.00 | 208,754 | 0.00 | 8,758 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 4.00 | 3.00 | 132,534 | 3.00 | 138,237 | 3.00 | 138,237 | 0.00 | 5,703 |
| 1424 | CLERK TYPIST | AT | 1429B1731 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 46,079 | 1.00 | 46,079 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 16.00 | 9.00 | 436,028 | 9.00 | 454,962 | 9.00 | 454,962 | 0.00 | 18,934 |
| 1426 | SENIOR CLERK TYPIST | AN | 1565B1899 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 37,914 | 0.75 | 37,914 |
| 1426 | SENIOR CLERK TYPIST | AN | 1565B1899 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 37,914 | 0.75 | 37,914 |
| 1426 | SENIOR CLERK TYPIST | AT | 1565B1899 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (50,551) | (1.00) | (50,551) |
| 1446 | SECRETARY II | A | 1723B2094 | 3.00 | 3.00 | 160,219 | 3.00 | 167,227 | 3.00 | 167,227 | 0.00 | 7,008 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1702B2069 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1752 | SENIOR MICROPHOTO/IMAGING TECH | A | 1600B1941 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 1.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| | | | | 2004-2005 | 2005-2006 | | | | 2006-2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| 1840 | JUNIOR MANAGEMENT ASSISTANT..... | AT | 1796B2183 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 58,111 | 1.00 | 58,111 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 1.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 4321 | CASHIER II..... | A | 1528B1853 | 2.00 | 2.00 | 94,508 | 2.00 | 98,654 | 2.00 | 98,654 | 0.00 | 4,146 |
| 5174 | ADMINISTRATIVE ENGINEER..... | AN | 3557B4323 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 86,309 | 0.75 | 86,309 |
| 5203 | ASSISTANT ENGINEER..... | A | 2454B2983 | 3.00 | 3.00 | 228,157 | 3.00 | 238,222 | 3.00 | 238,222 | 0.00 | 10,065 |
| 5203 | ASSISTANT ENGINEER..... | AS | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (79,407) | (1.00) | (79,407) |
| 5207 | ASSOCIATE ENGINEER..... | A | 2855B3470 | 4.00 | 4.00 | 338,258 | 4.00 | 369,486 | 4.00 | 369,486 | 0.00 | 31,228 |
| 5207 | ASSOCIATE ENGINEER..... | AS | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 92,371 | 1.00 | 92,371 |
| 5207 | ASSOCIATE ENGINEER..... | L | 2855B3470 | 0.00 | 1.75 | 154,856 | 1.75 | 161,650 | 1.75 | 161,650 | 0.00 | 6,794 |
| 5211 | SENIOR ENGINEER..... | A | 3826B4650 | 2.00 | 2.00 | 237,120 | 2.00 | 247,566 | 2.00 | 247,566 | 0.00 | 10,446 |
| 5212 | PRINCIPAL ENGINEER..... | A | 4352B5291 | 1.00 | 1.00 | 134,975 | 1.00 | 140,846 | 1.00 | 140,846 | 0.00 | 5,871 |
| 5214 | BUILDING PLANS ENGINEER..... | A | 3643B4428 | 2.00 | 2.00 | 225,824 | 2.00 | 235,747 | 2.00 | 235,747 | 0.00 | 9,923 |
| 5217 | BUILDING CODE ANALYST..... | A | 3353B4075 | 1.00 | 1.00 | 103,975 | 1.00 | 108,477 | 1.00 | 108,477 | 0.00 | 4,502 |
| 5218 | STRUCTURAL ENGINEER..... | A | 3643B4428 | 0.00 | 1.00 | 112,912 | 1.00 | 117,874 | 1.00 | 117,874 | 0.00 | 4,962 |
| 5218 | STRUCTURAL ENGINEER..... | AN | 3643B4428 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 88,405 | 0.75 | 88,405 |
| 5218 | STRUCTURAL ENGINEER..... | L | 3643B4428 | 0.00 | 0.75 | 84,684 | 0.75 | 88,405 | 0.75 | 88,405 | 0.00 | 3,721 |
| 5218 | STRUCTURAL ENGINEER..... | L1 | 3643B4428 | 0.00 | 0.00 | 0 | 0.25 | 29,469 | 0.25 | 29,469 | 0.25 | 29,469 |
| 5241 | ENGINEER..... | A | 3304B4017 | 11.50 | 11.50 | 1,177,726 | 11.50 | 1,229,725 | 11.50 | 1,229,725 | 0.00 | 51,999 |
| 5241 | ENGINEER..... | L | 3304B4017 | 0.00 | 0.25 | 7,491 | 0.25 | 26,733 | 0.25 | 26,733 | 0.00 | 19,242 |
| 5241 | ENGINEER..... | L1 | 3304B4017 | 0.00 | 0.00 | 0 | 0.75 | 80,200 | 0.75 | 80,200 | 0.75 | 80,200 |
| 5293 | PLANNER IV, TRANSPORTATION..... | A | 3162B3844 | 1.00 | 1.00 | 98,009 | 1.00 | 102,327 | 1.00 | 102,327 | 0.00 | 4,318 |
| 6266 | SENIOR PLAN CHECKER..... | A | 3027B3679 | 3.00 | 3.00 | 281,378 | 3.00 | 293,805 | 3.00 | 293,805 | 0.00 | 12,427 |
| 6266 | SENIOR PLAN CHECKER..... | L | 3027B3679 | 1.00 | 1.00 | 93,793 | 1.00 | 97,935 | 1.00 | 97,935 | 0.00 | 4,142 |
| 6274 | CHIEF HOUSING INSPECTOR..... | A | 3446B4188 | 1.00 | 1.00 | 106,813 | 1.00 | 111,485 | 1.00 | 111,485 | 0.00 | 4,672 |
| 6331 | BUILDING INSPECTOR..... | A | 2890B3513 | 13.00 | 15.00 | 1,343,734 | 15.00 | 1,375,340 | 15.00 | 1,375,340 | 0.00 | 31,606 |
| 6333 | SENIOR BUILDING INSPECTOR..... | A | 3189B3873 | 1.00 | 1.00 | 98,775 | 1.00 | 101,085 | 1.00 | 101,085 | 0.00 | 2,310 |
| 6334 | CHIEF BUILDING INSPECTOR..... | A | 3513B4270 | 2.00 | 2.00 | 217,831 | 2.00 | 222,894 | 2.00 | 222,894 | 0.00 | 5,063 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (31,891) | 0.00 | (31,891) | 0.00 | (31,891) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,384) | 0.00 | (1,384) |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BPS PERMIT SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (6.04) | (9.47) | (685,929) | (8.78) | (713,349) | (8.78) | (713,349) | 0.69 | (27,420) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 6.84 | 7.23 | 482,728 | 7.09 | 482,728 | 7.09 | 482,728 | (0.14) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.62) | (246,231) | (3.62) | (246,231) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 84,171 | 0.00 | 84,171 | 0.00 | 84,171 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,209 | 0.00 | 4,209 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 77,910 | 0.00 | 77,910 | 0.00 | 77,910 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,896 | 0.00 | 3,896 |
| Project | : Subtotals | | | 103.05 | 107.76 | 8,529,771 | 109.56 | 8,937,813 | 110.44 | 9,060,020 | 2.68 | 530,249 |
| Sub-Fund | : 2S BIF ANP Subtotals | | | 103.05 | 107.76 | 8,529,771 | 109.56 | 8,937,813 | 110.44 | 9,060,020 | 2.68 | 530,249 |
| **Program** | **: BPS Subtotal** | | | **103.05** | **107.76** | **8,529,771** | **109.56** | **8,937,813** | **110.44** | **9,060,020** | **2.68** | **530,249** |
| **Department** | **: DBI Subtotals** | | | **267.41** | **295.15** | **23,706,004** | **298.56** | **24,700,841** | **298.80** | **24,941,444** | **3.65** | **1,235,440** |

## City and County of San Francisco
## Budget Year 2006-2007

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BAN ADMINISTRATION
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S BIF ANP BIF - OPERATING - NONPROJECT FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 2 | 40,000 | 40,000 |
| Project | : Subtotals | | 0 | 0 | | 0 | | 40,000 | 40,000 |
| Sub-Fund | : 2S BIF ANP Subtotals | | 0 | 0 | | 0 | | 40,000 | 40,000 |
| **Program** | **: BAN Subtotal** | | 0 | 0 | | 0 | | 40,000 | 40,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : DBI DEPARTMENT OF BUILDING INSPECTION
**Program** : BIS INSPECTION SERVICES
**Sub-Fund** : 2S BIF ANP BIF - OPERATING - NONPROJECT FUND

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 2S BIF ANP BIF - OPERATING - NONPROJECT FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 21 | 505,000 | 505,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 229,439 | 363,260 | 0 | 0 | 0 | 0 | (363,260) |
| Project | : Subtotals | | 229,439 | 363,260 | | 0 | | 505,000 | 141,740 |
| Sub-Fund | : 2S BIF ANP Subtotals | | 229,439 | 363,260 | | 0 | | 505,000 | 141,740 |
| **Program** | **: BIS Subtotal** | | 229,439 | 363,260 | | 0 | | 505,000 | 141,740 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : DBI** DEPARTMENT OF BUILDING INSPECTION
**Program : BPS** PERMIT SERVICES
**Sub-Fund : 2S BIF ANP** BIF - OPERATING - NONPROJECT FUND

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 2S BIF ANP** | **BIF - OPERATING - NONPROJECT FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 2 | 50,000 | 50,000 |
| Project : | Subtotals | | 0 | 0 | | 0 | | 50,000 | 50,000 |
| Sub-Fund : 2S BIF ANP | Subtotals | | 0 | 0 | | 0 | | 50,000 | 50,000 |
| **Program : BPS** | **Subtotal** | | 0 | 0 | | 0 | | 50,000 | 50,000 |
| **Department : DBI** | **Subtotals** | | 229,439 | 363,260 | | 0 | | 595,000 | 231,740 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BFS FILM SERVICES
**Sub-Fund** : 2S CRF MFP MOBED - FILM PROD SP FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PAD010 FILM REBATE PROGRAM** | | | | | | | |
| 9301G | OTI FROM 1G - GENERAL FUND | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| Project | : PAD010 Subtotals | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| **Project** | **: PBE101 FILM OFFICE OPERATIONS** | | | | | | | |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 83,049 | 85,000 | 85,000 | 62,600 | 85,000 | 85,000 | 0 |
| Project | : PBE101 Subtotals | 83,049 | 85,000 | 85,000 | 62,600 | 85,000 | 85,000 | 0 |
| Sub-Fund | : 2S CRF MFP Subtotals | 83,049 | 85,000 | 85,000 | 62,600 | 85,000 | 685,000 | 600,000 |
| **Program** | **: BFS Subtotal** | 83,049 | 85,000 | 85,000 | 62,600 | 85,000 | 685,000 | 600,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : ECN** ECONOMIC & WORKFORCE DEVELOPMENT
**Program : BK5** ECONOMIC DEVELOPMENT
**Sub-Fund : 1G AGF AAA** GF - NON-PROJECT - CONTROLLED

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 78902 | NSF CHECKS | 0 | 0 | 0 | (1,660) | 0 | 0 | 0 |
| Project | : Subtotals | 0 | 0 | 0 | (1,660) | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAA Subtotals | 0 | 0 | 0 | (1,660) | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF ACP GF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: PBE007 HISTORIC PRESERVATION FUND** | | | | | | | |
| 25920 | PENALTIES | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | (2,500,000) |
| Project | : PBE007 Subtotals | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | (2,500,000) |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 | 0 | (2,500,000) |
| **Program** | **: BK5 Subtotal** | 0 | 2,500,000 | 2,500,000 | 2,498,340 | 0 | 0 | (2,500,000) |
| **Department** | **: ECN Subtotals** | 83,049 | 2,585,000 | 2,585,000 | 2,560,940 | 85,000 | 685,000 | (1,900,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BFS FILM SERVICES
**Sub-Fund** : 2S CRF MFP MOBED - FILM PROD SP FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: PAD010 FILM REBATE PROGRAM** | | | | | | | |
| 054 | OTHER FIXED CHARGES | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| Project | : PAD010 Subtotals | 0 | 0 | 0 | 0 | 0 | 600,000 | 600,000 |
| **Project** | **: PBE101 FILM OFFICE OPERATIONS** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 58,742 | 198,555 | 198,555 | 65,555 | 204,675 | 249,120 | 50,565 |
| 005 | TEMP SALARIES - MISC | 7,192 | 0 | 0 | 9,948 | 0 | 15,500 | 15,500 |
| 010 | ONE-TIME SALARY PAYMENTS | 3,021 | 0 | 0 | 7,927 | 0 | 0 | 0 |
| 011 | OVERTIME | 124 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 2,485 | 15,612 | 15,612 | 5,243 | 28,119 | 34,223 | 18,611 |
| 014 | SOCIAL SECURITY | 5,386 | 13,823 | 13,823 | 6,368 | 14,451 | 18,846 | 5,023 |
| 015 | HEALTH SERVICE | 3,089 | 21,869 | 21,869 | 2,553 | 23,947 | 23,927 | 2,058 |
| 016 | DENTAL COVERAGE | 737 | 3,909 | 3,909 | 652 | 3,909 | 3,909 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 145 | 497 | 497 | 189 | 615 | 795 | 298 |
| 019 | OTHER FRINGE BENEFITS | 1,940 | (15,815) | (15,815) | 640 | (15,600) | (15,422) | 393 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 0 | 0 | 240 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 296,550 | 296,550 | (1,105) | 296,550 | 204,102 | (92,448) |
| 035 | OTHER CURRENT EXPENSES | 187 | 0 | 0 | 578 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 1,652 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (450,000) | (450,000) | 0 | (450,000) | (450,000) | 0 |
| Project | : PBE101 Subtotals | 83,048 | 85,000 | 85,000 | 100,440 | 106,666 | 85,000 | 0 |
| Sub-Fund | : 2S CRF MFP Subtotals | 83,048 | 85,000 | 85,000 | 100,440 | 106,666 | 685,000 | 600,000 |
| **Program** | **: BFS Subtotal** | 83,048 | 85,000 | 85,000 | 100,440 | 106,666 | 685,000 | 600,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : ECN — **ECONOMIC & WORKFORCE DEVELOPMENT**
**Program** : BK5 — **ECONOMIC DEVELOPMENT**
**Sub-Fund** : 1G AGF AAA — **GF - NON-PROJECT - CONTROLLED**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 468,657 | 625,476 | 625,476 | 322,058 | 775,725 | 700,444 | 74,968 |
| 005 | TEMP SALARIES - MISC | 0 | 7,500 | 7,500 | 0 | 7,500 | 7,500 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 9,701 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 17,489 | 42,444 | 42,444 | 17,414 | 89,622 | 98,129 | 55,685 |
| 014 | SOCIAL SECURITY | 34,214 | 42,458 | 42,458 | 20,569 | 44,929 | 49,663 | 7,205 |
| 015 | HEALTH SERVICE | 25,980 | 45,680 | 45,680 | 22,698 | 50,825 | 57,002 | 11,322 |
| 016 | DENTAL COVERAGE | 4,795 | 8,562 | 8,562 | 4,010 | 8,654 | 9,631 | 1,069 |
| 017 | UNEMPLOYMENT INSURANCE | 1,044 | 1,582 | 1,582 | 756 | 1,981 | 2,167 | 585 |
| 019 | OTHER FRINGE BENEFITS | 15,921 | 15,712 | 15,712 | 9,015 | 17,331 | 17,664 | 1,952 |
| 021 | TRAVEL | 3,077 | 0 | 0 | 1,125 | 0 | 0 | 0 |
| 022 | TRAINING | 735 | 3,000 | 3,000 | 0 | 3,000 | 5,000 | 2,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 923 | 0 | 0 | 741 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 283,244 | 100,000 | 100,000 | 35,464 | 0 | 0 | (100,000) |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 0 | 0 | 153 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 19,523 | 0 | 0 | 21,763 | 0 | 0 | 0 |
| 038 | CITY GRANT PROGRAMS | 110,338 | 775,000 | 775,000 | 62,400 | 700,000 | 750,000 | (25,000) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 1,683 | 1,683 | 0 | 1,683 | 17,183 | 15,500 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | 435 | 0 | 0 | 0 |
| 046 | FOOD | 88 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 16,057 | 0 | 0 | 3,542 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 16,820 | 16,820 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 418,018 | 403,349 | 403,349 | 85,970 | 405,425 | 440,655 | 37,306 |
| 083 | SERVICES OF OTHER CITY AGENCIES | 0 | 125,000 | 125,000 | 0 | 125,000 | 60,000 | (65,000) |
| 086 | INTERDEPARTMENTAL RECOVERY | (75,000) | (155,000) | (155,000) | 0 | (155,000) | (318,972) | (163,972) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (323,819) | (450,000) | (450,000) | 0 | (450,000) | (319,633) | 130,367 |
| Project | : Subtotals | 1,030,985 | 1,592,446 | 1,592,446 | 608,113 | 1,626,675 | 1,594,253 | 1,807 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BK5 ECONOMIC DEVELOPMENT
**Sub-Fund** : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA Subtotals | 1,030,985 | 1,592,446 | 1,592,446 | 608,113 | 1,626,675 | 1,594,253 | 1,807 |
| **Sub-Fund** | **: 1G AGF ACP GF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: PBE006 CITY ECONOMIC DEVELOPMENT PLAN** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 175,000 | 175,000 | 0 | 175,000 | 67,000 | (108,000) |
| Project | : PBE006 Subtotals | 0 | 175,000 | 175,000 | 0 | 175,000 | 67,000 | (108,000) |
| **Project** | **: PBE007 HISTORIC PRESERVATION FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 1,115,875 | 1,115,875 | 0 | 0 | 0 | (1,115,875) |
| 038 | CITY GRANT PROGRAMS | 0 | 1,250,000 | 1,250,000 | 0 | 0 | 0 | (1,250,000) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 134,125 | 134,125 | 0 | 0 | 0 | (134,125) |
| Project | : PBE007 Subtotals | 0 | 2,500,000 | 2,500,000 | 0 | 0 | 0 | (2,500,000) |
| **Project** | **: PBE009 PUBLIC-PRIVATE DEVELOPMENT PROJECTS** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 0 | 0 | 187,601 | 187,601 |
| 013 | RETIREMENT | 0 | 0 | 0 | 0 | 0 | 25,778 | 25,778 |
| 014 | SOCIAL SECURITY | 0 | 0 | 0 | 0 | 0 | 12,289 | 12,289 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 0 | 0 | 15,711 | 15,711 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 0 | 0 | 2,606 | 2,606 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 564 | 564 |
| 019 | OTHER FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 | 3,371 | 3,371 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 0 | 0 | 325,178 | 325,178 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | 0 | 0 | (573,101) | (573,101) |
| Project | : PBE009 Subtotals | 0 | 0 | 0 | 0 | 0 | (3) | (3) |
| **Project** | **: PMY002 3COM PARK PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | (680) | (680) | 0 | (683) | 0 | 680 |
| 013 | RETIREMENT | 0 | (50) | (50) | 0 | (97) | 1 | 51 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : ECN** ECONOMIC & WORKFORCE DEVELOPMENT
**Program : BK5** ECONOMIC DEVELOPMENT
**Sub-Fund : 1G AGF ACP** GF - CONTINUING PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 014 | SOCIAL SECURITY | 0 | (45) | (45) | 0 | (47) | (1) | 44 |
| 015 | HEALTH SERVICE | 0 | 1 | 1 | 0 | 0 | 0 | (1) |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 0 | (1) | (1) | (1) |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | (2) | (2) | (2) |
| 019 | OTHER FRINGE BENEFITS | 0 | 774 | 774 | 0 | 773 | 3 | (771) |
| Project | : PMY002 Subtotals | 0 | 0 | 0 | 0 | (57) | 0 | 0 |
| Sub-Fund | : 1G AGF ACP Subtotals | 0 | 2,675,000 | 2,675,000 | 0 | 174,943 | 66,997 | (2,608,003) |
| **Sub-Fund** | **: 1G AGF WOF GENERAL FUND WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 187,390 | 0 | 0 | 0 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 3,272 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 7,901 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 14,291 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 18,055 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 2,820 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 418 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 1,550 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (170,332) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 11,990 | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (77,354) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BK5 Subtotal** | 1,030,986 | 4,267,446 | 4,267,446 | 608,113 | 1,801,618 | 1,661,250 | (2,606,196) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BK7 SMALL BUSINESS AFFAIRS
**Sub-Fund** : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 119,825 | 145,769 | 145,769 | 57,086 | 149,763 | 149,763 | 3,994 |
| 013 | RETIREMENT | 5,368 | 10,922 | 10,922 | 4,278 | 20,578 | 20,578 | 9,656 |
| 014 | SOCIAL SECURITY | 9,189 | 10,971 | 10,971 | 4,327 | 11,395 | 11,395 | 424 |
| 015 | HEALTH SERVICE | 7,041 | 14,325 | 14,325 | 3,431 | 15,711 | 15,711 | 1,386 |
| 016 | DENTAL COVERAGE | 2,158 | 2,606 | 2,606 | 1,002 | 2,606 | 2,606 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 266 | 364 | 364 | 140 | 449 | 449 | 85 |
| 019 | OTHER FRINGE BENEFITS | 3,776 | 2,940 | 2,940 | 1,936 | 3,338 | 3,338 | 398 |
| 021 | TRAVEL | 0 | 0 | 0 | 188 | 0 | 0 | 0 |
| 022 | TRAINING | 225 | 50 | 50 | 0 | 50 | 50 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 540 | 0 | 0 | 180 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 737 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 159,457 | 0 | 0 | 14,169 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 4,433 | 30,000 | 30,000 | 81 | 30,000 | 30,000 | 0 |
| 038 | CITY GRANT PROGRAMS | 11,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 046 | FOOD | 92 | 0 | 0 | 21 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 228 | 0 | 0 | 118 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 21,086 | 50,900 | 50,900 | 8,746 | 50,900 | 43,607 | (7,293) |
| Project | : Subtotals | 346,347 | 271,347 | 271,347 | 95,703 | 287,290 | 279,997 | 8,650 |
| Sub-Fund | : 1G AGF AAA Subtotals | 346,347 | 271,347 | 271,347 | 95,703 | 287,290 | 279,997 | 8,650 |
| **Program** | **: BK7 Subtotal** | 346,347 | 271,347 | 271,347 | 95,703 | 287,290 | 279,997 | 8,650 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BL1 WORKFORCE TRAINING
**Sub-Fund** : 1G AGF AAP GF - ANNUAL PROJECT

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: PBE008 CITYBUILD** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 0 | 0 | 407,149 | 407,149 |
| 013 | RETIREMENT | 0 | 0 | 0 | 0 | 0 | 55,944 | 55,944 |
| 014 | SOCIAL SECURITY | 0 | 0 | 0 | 0 | 0 | 28,492 | 28,492 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 0 | 0 | 38,489 | 38,489 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 0 | 0 | 6,189 | 6,189 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 0 | 0 | 1,222 | 1,222 |
| 019 | OTHER FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 | 4,654 | 4,654 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | 0 | 0 | 0 | 0 | (342,000) | (342,000) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | 0 | 0 | 0 | 0 | (200,139) | (200,139) |
| Project | : PBE008 Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BL1 Subtotal** | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department** | **: ECN Subtotals** | 1,460,381 | 4,623,793 | 4,623,793 | 804,256 | 2,195,574 | 2,626,247 | (1,997,546) |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BFS FILM SERVICES
**Sub-Fund** : 2S CRF MFP MOBED - FILM PROD SP FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBE101 FILM OFFICE OPERATIONS** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (35,926) | 0.00 | (51,002) | 0.00 | (51,002) | 0.00 | (15,076) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34,074 | 0.00 | 34,074 |
| 0884 | MAYORAL STAFF IV | A | 1577B1914 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0890 | MAYORAL STAFF X | A | 2442B2969 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0901 | MAYORAL STAFF XIII | A | 2997B3643 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0961 | DEPARTMENT HEAD I | A | 3389B4542 | 0.00 | 1.00 | 115,729 | 1.00 | 118,546 | 1.00 | 118,546 | 0.00 | 2,817 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 0.00 | 1.00 | 53,406 | 1.00 | 55,742 | 1.00 | 55,742 | 0.00 | 2,336 |
| 1446 | SECRETARY II..... | AS | 1723B2094 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (55,742) | (1.00) | (55,742) |
| 1452 | EXECUTIVE SECRETARY II..... | AS | 2048B2490 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 66,284 | 1.00 | 66,284 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 0.00 | 1.00 | 65,346 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 16,830 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (787) | 0.00 | (787) | 0.00 | (787) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (171) | 0.00 | (171) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.23 | 15,500 | 0.23 | 15,500 |
| Project | : PBE101 Subtotals | | | 2.17 | 3.00 | 198,555 | 3.00 | 204,675 | 3.23 | 264,620 | 0.23 | 66,065 |
| Sub-Fund | : 2S CRF MFP Subtotals | | | 2.17 | 3.00 | 198,555 | 3.00 | 204,675 | 3.23 | 264,620 | 0.23 | 66,065 |
| **Program** | **: BFS Subtotal** | | | **2.17** | **3.00** | **198,555** | **3.00** | **204,675** | **3.23** | **264,620** | **0.23** | **66,065** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : ECN** ECONOMIC & WORKFORCE DEVELOPMENT
**Program : BK5** ECONOMIC DEVELOPMENT
**Sub-Fund : 1G AGF AAA** GF - NON-PROJECT - CONTROLLED

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (40,428) | 0.00 | (41,755) | 0.00 | (41,755) | 0.00 | (1,327) |
| 0922 | MANAGER I | A | 2720B3648 | 1.17 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 0922 | MANAGER I | L | 2720B3648 | 2.25 | 3.00 | 278,805 | 3.00 | 285,638 | 3.00 | 285,638 | 0.00 | 6,833 |
| 0922 | MANAGER I | O | 2720B3648 | 0.00 | 1.50 | 100,381 | 1.50 | 142,819 | 1.50 | 142,819 | 0.00 | 42,438 |
| 0922 | MANAGER I | O1 | 2720B3648 | 0.00 | 0.00 | 0 | 0.50 | 47,606 | 0.50 | 47,606 | 0.50 | 47,606 |
| 0933 | MANAGER V | A | 3648B4889 | 1.00 | 1.00 | 124,572 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 3,031 |
| 0933 | MANAGER V | O | 3648B4889 | 0.00 | 0.75 | 90,182 | 0.75 | 95,702 | 0.75 | 95,702 | 0.00 | 5,520 |
| 0933 | MANAGER V | O1 | 3648B4889 | 0.00 | 0.00 | 0 | 0.25 | 31,901 | 0.25 | 31,901 | 0.25 | 31,901 |
| 0941 | MANAGER VI | AR | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (137,208) | (1.00) | (137,208) |
| 0941 | MANAGER VI | AS | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 0941 | MANAGER VI | OS | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (137,208) | (1.00) | (137,208) |
| 0941 | MANAGER VI | OT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 0963 | DEPARTMENT HEAD III | A | 4464B5982 | 1.00 | 1.00 | 152,423 | 1.00 | 156,130 | 1.00 | 156,130 | 0.00 | 3,707 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1452 | EXECUTIVE SECRETARY II..... | O | 2048B2490 | 0.00 | 0.75 | 46,882 | 0.75 | 48,742 | 0.75 | 48,742 | 0.00 | 1,860 |
| 1452 | EXECUTIVE SECRETARY II..... | O1 | 2048B2490 | 0.00 | 0.00 | 0 | 0.25 | 16,247 | 0.25 | 16,247 | 0.25 | 16,247 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | AN | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 61,632 | 0.75 | 61,632 |
| 9181 | MANAGER VII, MTA | O | 3924B5257 | 0.00 | 0.75 | 96,975 | 0.75 | 102,906 | 0.75 | 102,906 | 0.00 | 5,931 |
| 9181 | MANAGER VII, MTA | O1 | 3924B5257 | 0.00 | 0.00 | 0 | 0.25 | 34,302 | 0.25 | 34,302 | 0.25 | 34,302 |
| 9181 | MANAGER VII, MTA | OT | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (137,208) | (1.00) | (137,208) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (2,983) | 0.00 | (2,983) | 0.00 | (2,983) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 295 | 0.00 | 295 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.31) | (0.43) | (41,010) | (0.41) | (42,049) | (0.41) | (42,049) | 0.02 | (1,039) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | 0.00 | (3.75) | (334,420) | (3.75) | (390,169) | (3.75) | (390,169) | 0.00 | (55,749) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A1 | 0T0 | 0.00 | 0.00 | 0 | (0.25) | 7,152 | (0.25) | 7,152 | (0.25) | 7,152 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.11 | 7,500 | 0.11 | 7,500 | 0.11 | 7,500 | 0.00 | 0 |
| Project | : Subtotals | | | 6.11 | 6.68 | 632,976 | 7.70 | 783,225 | 7.45 | 707,944 | 0.77 | 74,968 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 6.11 | 6.68 | 632,976 | 7.70 | 783,225 | 7.45 | 707,944 | 0.77 | 74,968 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF - CONTINUING PROJECTS

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBE009 PUBLIC-PRIVATE DEVELOPMENT PROJECTS** | | | | | | | | | | | |
| 0933 | MANAGER V | AR | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 127,603 | 1.00 | 127,603 |
| 1450 | EXECUTIVE SECRETARY I..... | AR | 1876B2281 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,720 | 1.00 | 60,720 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (722) | 0.00 | (722) |
| Project | : PBE009 Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 187,601 | 2.00 | 187,601 |
| **Project** | **: PMY002 3COM PARK PROJECT** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (23,383) | 0.00 | (23,955) | 0.00 | (23,955) | 0.00 | (572) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,955 | 0.00 | 23,955 |
| 0933 | MANAGER V | A | 3648B4889 | 1.00 | 1.00 | 124,572 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 3,031 |
| 0933 | MANAGER V | AR | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (127,603) | (1.00) | (127,603) |
| 1450 | EXECUTIVE SECRETARY I..... | AR | 1876B2281 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (60,720) | (1.00) | (60,720) |
| 1450 | EXECUTIVE SECRETARY I..... | AT | 1876B2281 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 60,720 | 1.00 | 60,720 |
| 1630 | ACCOUNT CLERK..... | A | 1474B1787 | 1.00 | 1.00 | 45,584 | 1.00 | 47,570 | 1.00 | 47,570 | 0.00 | 1,986 |
| 1630 | ACCOUNT CLERK..... | AT | 1474B1787 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (47,570) | (1.00) | (47,570) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 | 3 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (3) | 0.00 | (3) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC | A0 | 0T0 | 1.00 | 1.00 | 53,074 | 1.00 | 53,355 | 1.00 | 53,355 | 0.00 | 281 |
| 9996M | ESTIMATED PROJECT FUNDING - MISC | A0 | 0T0 | (3.00) | (3.00) | (200,527) | (3.00) | (205,259) | (3.00) | (205,259) | 0.00 | (4,732) |
| 9996M | ESTIMATED PROJECT FUNDING - MISC | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 151,904 | 2.00 | 151,904 |
| Project | : PMY002 Subtotals | | | 0.00 | 0.00 | (680) | 0.00 | (683) | 0.00 | 0 | 0.00 | 680 |
| Sub-Fund | : 1G AGF ACP Subtotals | | | 0.00 | 0.00 | (680) | 0.00 | (683) | 2.00 | 187,601 | 2.00 | 188,281 |
| **Program** | **: BK5 Subtotal** | | | **6.11** | **6.68** | **632,296** | **7.70** | **782,542** | **9.45** | **895,545** | **2.77** | **263,249** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : ECN — **ECONOMIC & WORKFORCE DEVELOPMENT**
**Program** : BK7 — **SMALL BUSINESS AFFAIRS**
**Sub-Fund** : 1G AGF AAA — **GF - NON-PROJECT - CONTROLLED**

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (572) | 0.00 | (616) | 0.00 | (616) | 0.00 | (44) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 1.00 | 1.00 | 53,406 | 1.00 | 55,742 | 1.00 | 55,742 | 0.00 | 2,336 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (576) | 0.00 | (576) | 0.00 | (576) |
| Project | : Subtotals | | | 2.00 | 2.00 | 145,769 | 2.00 | 149,763 | 2.00 | 149,763 | 0.00 | 3,994 |
| Sub-Fund | : 1G AGF AAA Subtotals | | | 2.00 | 2.00 | 145,769 | 2.00 | 149,763 | 2.00 | 149,763 | 0.00 | 3,994 |
| **Program** | **: BK7 Subtotal** | | | **2.00** | **2.00** | **145,769** | **2.00** | **149,763** | **2.00** | **149,763** | **0.00** | **3,994** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : ECN ECONOMIC & WORKFORCE DEVELOPMENT
**Program** : BL1 WORKFORCE TRAINING
**Sub-Fund** : 1G AGF AAP GF - ANNUAL PROJECT

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project** | **: PBE008 CITYBUILD** | | | | | | | | | | | |
| 0941 | MANAGER VI | AR | 3924B5257 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 137,208 | 1.00 | 137,208 |
| 2992 | CONTRACT COMPLIANCE OFFICER I..... | AN | 2490B3027 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 60,435 | 0.75 | 60,435 |
| 9704 | EMPLOYMENT AND TRAINING SPECIAL | AN | 2120B2577 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 51,450 | 0.75 | 51,450 |
| 9704 | EMPLOYMENT AND TRAINING SPECIAL | AN | 2120B2577 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 102,900 | 1.50 | 102,900 |
| 9705 | EMPLOYMENT AND TRAINING SPECIAL | AN | 2337B2841 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 56,721 | 0.75 | 56,721 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,565) | 0.00 | (1,565) |
| Project | : PBE008 Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.75 | 407,149 | 4.75 | 407,149 |
| Sub-Fund | : 1G AGF AAP Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.75 | 407,149 | 4.75 | 407,149 |
| **Program** | **: BL1 Subtotal** | | | **0.00** | **0.00** | **0** | **0.00** | **0** | **4.75** | **407,149** | **4.75** | **407,149** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : ECN** ECONOMIC & WORKFORCE DEVELOPMENT
**Program : FFG** PUBLIC FINANCE PROGRAMS
**Sub-Fund : 1G AGF WOF** GENERAL FUND WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0932 | MANAGER IV | A | 3389B4542 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1822 | ADMINISTRATIVE ANALYST..... | A | 2215B2693 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Project | : Subtotals | | | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 1G AGF WOF Subtotals | | | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: FFG Subtotal** | | | **3.00** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |
| **Department** | **: ECN Subtotals** | | | **13.28** | **11.68** | **976,620** | **12.70** | **1,136,980** | **19.43** | **1,717,077** | **7.75** | **740,457** |

City and County of San Francisco
Budget Year 2006-2007

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN ECONOMIC & WORKFORCE DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF - NON-PROJECT - CONTROLLED

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 1G AGF AAA GF - NON-PROJECT - CONTROLLED | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 11 | 16,820 | 16,820 |
| Project | : Subtotals | | 0 | 0 | | 0 | | 16,820 | 16,820 |
| Sub-Fund | : 1G AGF AAA Subtotals | | 0 | 0 | | 0 | | 16,820 | 16,820 |
| Program | : BK5 Subtotal | | 0 | 0 | | 0 | | 16,820 | 16,820 |
| Department | : ECN Subtotals | | 0 | 0 | | 0 | | 16,820 | 16,820 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA **MUNICIPAL TRANSPORTATION AGENCY**
**Program** :
**Sub-Fund** : 5M AAA AAA **MUNI - OPERATING - NONPROJ-CONTROLLED FD**

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9302S | OTI FROM 2S / PWF - PUBLIC WORKS FUND | 71,791 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 71,791 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 71,791 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | : **Subtotal** | 71,791 | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEA MRD-OPERATIONS DIVISION (OP)
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT120 F-MARKET O & M SFCTA FUNDED** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT120 Subtotals | 1,240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT121 MMX O & M SFCTA FUNDED** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT121 Subtotals | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 5,240,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BEA Subtotal** | 5,240,000 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEE** MUNI HUMAN RESOURCES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 66999 | MISC TRANSIT OPERATING REVENUES | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BEE Subtotal** | 10 | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEG MUNI-WIDE SERVICES
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AGT UNA MUNI - OPERATING GRANTS - UNALLOCATED** | | | | | | | |
| **Project** | **: GPT169 PREVENTIVE MAINT FTA GRANT** | | | | | | | |
| 41201 | CAP-URBAN MASS TRANSP ADMIN | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| Project | : GPT169 Subtotals | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| **Project** | **: GPT170 3RD STREET OPERATING** | | | | | | | |
| 49104 | BRIDGE TOLLS-OPERATING | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Project | : GPT170 Subtotals | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Sub-Fund | : 5M AGT UNA Subtotals | 0 | 0 | 0 | 0 | 0 | 22,500,000 | 22,500,000 |
| **Program** | **: BEG Subtotal** | 7,300,000 | 0 | 0 | 0 | 0 | 22,500,000 | 22,500,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA **MUNICIPAL TRANSPORTATION AGENCY**
**Program** : BEJ **MUNI - MAINTENANCE**
**Sub-Fund** : 5M AAA ACP **MUNI - CONTINUING PROJ - OPERATING FD**

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | : CPT310 **TROLLEY BUS OPERATION & MAINT** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 343,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT310 Subtotals | 343,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 343,293 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | : BEJ **Subtotal** | 343,293 | 0 | 0 | 0 | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEK** MUNI CONSTRUCTION
**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CPT455** | **GRAFFITI PREVENTTION-SECURITY PLAN** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 43,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT455 | Subtotals | 43,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPT462** | **SFCTA CAPITAL GRANT STAFFING** | | | | | | | |
| 49102 | SF TRANSPORTATION AUTHORITY | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPT462 | Subtotals | 360,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5M AAA ACP | Subtotals | 403,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 5M AAA PSF** | **PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (5) | 0 | 0 | (4) | 0 | 0 | 0 |
| Project : | Subtotals | (5) | 0 | 0 | (4) | 0 | 0 | 0 |
| Sub-Fund : 5M AAA PSF | Subtotals | (5) | 0 | 0 | (4) | 0 | 0 | 0 |
| **Sub-Fund : 5M CPF LOC** | **MUNI - CAPITAL PROJECTS - LOCAL FUND** | | | | | | | |
| **Project : CPT413** | **CABLE CAR SETTLEMENT** | | | | | | | |
| **Grant : PTLCS** | **CABLE CAR SETTLEMENT - CABLE CAR REH** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Grant : PTLCS | Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Project : CPT413 | Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Sub-Fund : 5M CPF LOC | Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| **Program : BEK** | **Subtotal** | 403,449 | 0 | 0 | (4) | 0 | 270,000 | 270,000 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 12410 | PARKING TAX | 22,056,535 | 22,062,600 | 22,062,600 | 6,845,994 | 22,062,600 | 22,294,696 | 232,096 |
| 25120 | TRAFFIC FINES - PARKING | 84,884,659 | 88,383,991 | 88,383,991 | 34,493,176 | 88,383,991 | 88,473,275 | 89,284 |
| 25305 | PROOF OF PAYMENT FINES | 0 | 0 | 0 | 0 | 0 | 52,115 | 52,115 |
| 35110 | PARKING METER COLLECTIONS | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | 7,600,000 | 0 |
| 35211 | GOLDEN GATEWAY GARAGE | 3,432,880 | 3,721,056 | 3,721,056 | 1,222,488 | 3,721,056 | 3,885,248 | 164,192 |
| 35213 | MISSION BARTLETT GARAGE | 100,584 | 353,163 | 353,163 | 32,804 | 353,163 | 362,773 | 9,610 |
| 35214 | MOSCONE CENTER GARAGE | 1,082,641 | 1,216,842 | 1,216,842 | 345,916 | 1,216,842 | 1,287,467 | 70,625 |
| 35223 | SUTTER-STOCKTON GARAGE-UPTOWN PKG. | 6,090,659 | 6,990,014 | 6,990,014 | 0 | 6,990,014 | 7,060,279 | 70,265 |
| 35241 | MOSCONE GARAGE COMMERCIAL | 79,007 | 82,316 | 82,316 | 33,443 | 82,316 | 82,316 | 0 |
| 35282 | 5TH & MISSION GARAGE | 6,652,722 | 6,459,482 | 6,459,482 | 0 | 6,459,482 | 6,971,566 | 512,084 |
| 35283 | ELLIS-O'FARRELL GARAGE | 724,817 | 1,215,536 | 1,215,536 | 0 | 1,215,536 | 1,337,289 | 121,753 |
| 39899 | OTHER CITY PROPERTY RENTALS | 245,655 | 1,375,654 | 1,375,654 | 193,066 | 1,375,654 | 1,375,654 | 0 |
| 41101 | TRANSIT OPERATING ASSISTANCE(FEDERAL) | 13,254,078 | 16,844,249 | 16,844,249 | (18,754,078) | 16,844,249 | 3,828,681 | (13,015,568) |
| 47101 | STATE SALES TAX(AB1107) | 29,728,761 | 29,505,000 | 29,505,000 | 12,514,158 | 29,505,000 | 32,110,000 | 2,605,000 |
| 48915 | GAS TAX PROP-42 PUBLIC TRANSPORTATION | 0 | 5,900,000 | 5,900,000 | 0 | 5,900,000 | 6,813,879 | 913,879 |
| 49101 | TDA SALES TAX-OPERATING | 21,876,818 | 29,320,973 | 29,320,973 | 13,630,535 | 29,320,973 | 39,171,737 | 9,850,764 |
| 49102 | SF TRANSPORTATION AUTHORITY | 9,670,000 | 9,670,000 | 9,670,000 | 0 | 9,670,000 | 9,670,000 | 0 |
| 49103 | BART ADA | 1,261,666 | 1,437,512 | 1,437,512 | 359,378 | 1,437,512 | 1,437,512 | 0 |
| 49104 | BRIDGE TOLLS-OPERATING | 0 | 1,874,859 | 1,874,859 | 0 | 1,874,859 | 0 | (1,874,859) |
| 49105 | STA-OPERATING | 10,802,304 | 13,120,762 | 13,120,762 | 3,267,131 | 13,120,762 | 15,162,281 | 2,041,519 |
| 49106 | STA-PARATRANSIT | 646,076 | 663,521 | 663,521 | 165,880 | 663,521 | 674,802 | 11,281 |
| 66101 | MUNI REGULAR PASSES | 43,933,469 | 45,299,510 | 45,299,510 | 17,325,299 | 45,299,510 | 46,205,500 | 905,990 |
| 66102 | TRANSIT REGIONAL TICKETS | 1,975,107 | 3,139,754 | 3,139,754 | 580,428 | 3,139,754 | 3,612,228 | 472,474 |
| 66103 | MUNI FEEDER SERVICE TO BART STATIONS | 2,444,526 | 2,422,290 | 2,422,290 | 0 | 2,422,290 | 2,422,290 | 0 |
| 66104 | MUNI DISCOUNT PASSES | 2,001,726 | 2,101,716 | 2,101,716 | 752,259 | 2,101,716 | 2,143,750 | 42,034 |
| 66105 | TRANSIT SENIOR DISCOUNT PASS | 3,520,813 | 3,971,663 | 3,971,663 | 1,425,540 | 3,971,663 | 4,051,096 | 79,433 |
| 66106 | MUNI DAILY PASSES | 0 | 0 | 0 | (25) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEL MUNI FINANCE & ADMINISTRATION
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 66107 | MUNI WEEKLY PASSES | 716,463 | 1,172,226 | 1,172,226 | 281,153 | 1,172,226 | 1,374,315 | 202,089 |
| 66109 | CLASS PASS | 497,500 | 253,667 | 253,667 | 358,830 | 253,667 | 290,740 | 37,073 |
| 66201 | 1 DAY PASSPORT - CABLE CAR | 1,976,175 | 2,118,949 | 2,118,949 | 1,288,137 | 2,118,949 | 2,455,632 | 336,683 |
| 66203 | 3 DAY PASSPORT - CABLE CAR | 2,361,580 | 2,138,668 | 2,138,668 | 1,366,148 | 2,138,668 | 2,453,433 | 314,765 |
| 66207 | 7 DAY PASSPORT - CABLE CAR | 1,289,792 | 952,773 | 952,773 | 670,342 | 952,773 | 1,093,188 | 140,415 |
| 66221 | CABLE CAR POSTCARDS | 351,443 | 0 | 0 | 2,685 | 0 | 0 | 0 |
| 66222 | CABLE CAR SOUVENIR TICKETS | 2,788,448 | 4,313,403 | 4,313,403 | 1,487,067 | 4,313,403 | 5,693,251 | 1,379,848 |
| 66295 | CABLE CAR CASH - CONDUCTORS | 7,439,950 | 10,612,355 | 10,612,355 | 4,271,091 | 10,612,355 | 14,008,470 | 3,396,115 |
| 66301 | TRANSIT CASH FARES | 42,651,757 | 45,883,205 | 45,883,205 | 20,081,672 | 45,883,205 | 51,117,869 | 5,234,664 |
| 66302 | BART / MUNI TRANSFERS | 345,125 | 582,227 | 582,227 | 70,228 | 582,227 | 669,842 | 87,615 |
| 66304 | TRANSIT DISCOUNT COUPONS | 86,996 | 196,637 | 196,637 | 40,163 | 196,637 | 226,227 | 29,590 |
| 66305 | USE SUBOBJECT 25305 | 91,578 | 51,093 | 51,093 | 32,030 | 51,093 | 0 | (51,093) |
| 66401 | TRANSIT CHARTER SERVICES | 20,282 | 20,664 | 20,664 | 2,063 | 20,664 | 21,077 | 413 |
| 66501 | TRANSIT ADVERTISING | 3,927,456 | 4,334,000 | 4,334,000 | 1,377,044 | 4,334,000 | 6,334,000 | 2,000,000 |
| 66601 | TRANSIT TOKENS | 4,316,806 | 4,313,051 | 4,313,051 | 647,617 | 4,313,051 | 5,383,005 | 1,069,954 |
| 66701 | PARATRANSIT REVENUE | 1,374,728 | 1,778,288 | 1,778,288 | 482,697 | 1,778,288 | 1,978,288 | 200,000 |
| 66998 | PROOF OF PAYMENT PROGRAM REVENUES | 0 | 0 | 0 | 0 | 0 | 14,000,000 | 14,000,000 |
| 66999 | MISC TRANSIT OPERATING REVENUES | 1,670,336 | 38,801 | 38,801 | 17,176 | 38,801 | 38,801 | 0 |
| 76199 | GAIN / LOSS - SALE OF FIXED ASSETS | 16,399 | 0 | 0 | 8,109 | 0 | 0 | 0 |
| 78901 | OVERRAGE (SHORTAGE) CASH RECEIPTS | 11 | 0 | 0 | (316) | 0 | 0 | 0 |
| 78902 | NSF CHECKS | (25) | 0 | 0 | 0 | 0 | 0 | 0 |
| 9201G | CTI FROM 1G - GENERAL FUND | 101,319,258 | 102,738,000 | 102,738,000 | 25,684,500 | 114,134,000 | 114,134,000 | 11,396,000 |
| 9305N | OTI FR 5N-PARKING & TRAFFIC FUNDS | 0 | 8,854,641 | 8,854,641 | 0 | 8,854,641 | 10,948,383 | 2,093,742 |
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 9,880,743 | 9,880,743 | 9,880,743 | 0 | 9,880,743 | 9,880,743 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 1,100,000 | 0 | 0 | 0 | 0 | 19,413,198 | 19,413,198 |
| Project | : Subtotals | 458,288,304 | 504,965,854 | 504,965,854 | 140,201,828 | 516,361,854 | 569,600,896 | 64,635,042 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5M AAA AAA Subtotals | 458,288,304 | 504,965,854 | 504,965,854 | 140,201,828 | 516,361,854 | 569,600,896 | 64,635,042 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: GPT157 MUNI SERVICES KING ST.-CATELLUS CORP** | | | | | | | |
| 79701 | CUSTOM WORK | 35,190 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT157 Subtotals | 35,190 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 1,270,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT160 Subtotals | 1,270,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT166 ENTERPRISE SERVICE INTEGRATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT166 Subtotals | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 2,305,190 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND** | | | | | | | |
| 30130 | INTEREST EARNED - LOANS | 623,025 | 0 | 0 | 312,386 | 0 | 0 | 0 |
| 79999 | OTHER NON-OPERATING REVENUE | 32,890 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 10,160,399 | 10,160,399 | 10,160,399 | 0 | 10,160,399 | 0 |
| Project | : Subtotals | 655,915 | 10,160,399 | 10,160,399 | 10,472,785 | 0 | 10,160,399 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | 655,915 | 10,160,399 | 10,160,399 | 10,472,785 | 0 | 10,160,399 | 0 |
| **Program** | **: BEL Subtotal** | 461,249,409 | 515,126,253 | 515,126,253 | 150,674,613 | 516,361,854 | 579,761,295 | 64,635,042 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPT115 MUNI IMPROVEMENT FUND** | | | | | | | |
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Project | : GPT115 Subtotals | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| **Project** | **: GPT164 SAFETY PROGRAM REFINEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT164 Subtotals | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: GPT165 ACCIDENT REPORTING SYSTEM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT165 Subtotals | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 250,000 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| **Program** | **: BEM Subtotal** | 250,000 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEN** MUNI TRANSPORTATION
**Sub-Fund : 5M SRF TID** MUNI - TRANSIT IMPACT DEV FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 768,351 | 0 | 0 | 336,507 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 16,065,218 | 0 | 0 | 41,160,473 | 0 | 0 | 0 |
| Project | : Subtotals | 16,833,569 | 0 | 0 | 41,496,980 | 0 | 0 | 0 |
| **Project** | **: CPT017 LIGHT RAIL SIGNAL SYSTEM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,399,070) | 0 | 0 | (1,399,070) | 0 | 0 | 0 |
| Project | : CPT017 Subtotals | (1,399,070) | 0 | 0 | (1,399,070) | 0 | 0 | 0 |
| **Project** | **: CPT020 NEW-METRO EAST FACILITY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (501,425) | 0 | 0 | (501,425) | 0 | 0 | 0 |
| Project | : CPT020 Subtotals | (501,425) | 0 | 0 | (501,425) | 0 | 0 | 0 |
| **Project** | **: CPT021 WATERFRONT-SERVICE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (540,818) | 0 | 0 | (540,818) | 0 | 0 | 0 |
| Project | : CPT021 Subtotals | (540,818) | 0 | 0 | (540,818) | 0 | 0 | 0 |
| **Project** | **: CPT022 METRO EAST LIGHT RAIL FACILITY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (43,708) | 0 | 0 | (43,708) | 0 | 0 | 0 |
| Project | : CPT022 Subtotals | (43,708) | 0 | 0 | (43,708) | 0 | 0 | 0 |
| **Project** | **: CPT023 WOODS ANNEX-LAND ACQUISITION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,805,950) | 0 | 0 | (2,805,950) | 0 | 0 | 0 |
| Project | : CPT023 Subtotals | (2,805,950) | 0 | 0 | (2,805,950) | 0 | 0 | 0 |
| **Project** | **: CPT025 HARRISON ARTICULATED DIESEL FAC** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (322,225) | 0 | 0 | (322,225) | 0 | 0 | 0 |
| Project | : CPT025 Subtotals | (322,225) | 0 | 0 | (322,225) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEN MUNI TRANSPORTATION
**Sub-Fund** : 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CPT026 LRV-IMPROVEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,592,376) | 0 | 0 | (3,592,376) | 0 | 0 | 0 |
| Project | : CPT026 Subtotals | (3,592,376) | 0 | 0 | (3,592,376) | 0 | 0 | 0 |
| **Project** | **: ZPTZZZ PTC-MUNI INACTIVE PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (4,797,165) | 0 | 0 | (4,797,165) | 0 | 0 | 0 |
| Project | : ZPTZZZ Subtotals | (4,797,165) | 0 | 0 | (4,797,165) | 0 | 0 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | 2,830,832 | 0 | 0 | 27,494,243 | 0 | 0 | 0 |
| **Program** | **: BEN Subtotal** | 2,830,832 | 0 | 0 | 27,494,243 | 0 | 0 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : MTA** **MUNICIPAL TRANSPORTATION AGENCY**
**Program : BEQ** **MUNI MAINTENANCE**
**Sub-Fund : 5M AAA AAA** **MUNI - OPERATING - NONPROJ-CONTROLLED FD**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 2,361,271 | 0 | 0 | 19,554,732 | 0 | 0 | 0 |
| Project | : Subtotals | 2,361,271 | 0 | 0 | 19,554,732 | 0 | 0 | 0 |
| **Project** | **: CPT431 SFMRIC 19 TANK CLEAN UP GRANT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 7,258 | 0 | 0 | 7,258 | 0 | 0 | 0 |
| Project | : CPT431 Subtotals | 7,258 | 0 | 0 | 7,258 | 0 | 0 | 0 |
| **Project** | **: GPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 39,712 | 0 | 0 | 39,712 | 0 | 0 | 0 |
| Project | : GPT105 Subtotals | 39,712 | 0 | 0 | 39,712 | 0 | 0 | 0 |
| **Project** | **: PPT027 MRD-CMM-EMPLOYEE SERVICES UNIT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (704,346) | 0 | 0 | (704,346) | 0 | 0 | 0 |
| Project | : PPT027 Subtotals | (704,346) | 0 | 0 | (704,346) | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 1,703,895 | 0 | 0 | 18,897,356 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: FPT201 REPAIR TRACKS / ROAD BEDS** | | | | | | | |
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Project | : FPT201 Subtotals | 50,000 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| **Project** | **: FPT210 FACILITIES MAINTENANCE** | | | | | | | |
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 125,000 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 0 |
| Project | : FPT210 Subtotals | 125,000 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEQ MUNI MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : GPT163 | VEHICLES, MATERIALS & SUPPLIES | | | | | | | |
| 9505M | ITI FROM 5M - PTC - MUNI RAILWAY FUNDS | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 |
| Project : GPT163 | Subtotals | 1,500,000 | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,500,000 | 0 |
| Sub-Fund : 5M AAA ACP | Subtotals | 1,675,000 | 1,675,000 | 1,675,000 | 0 | 1,675,000 | 1,675,000 | 0 |
| Program : BEQ | Subtotal | 3,378,895 | 1,675,000 | 1,675,000 | 18,897,356 | 1,675,000 | 1,675,000 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BER** MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund : 5M SRF TSP** MUNI - TRANSIT SHELTER PROGRAM

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 66999 | MISC TRANSIT OPERATING REVENUES | 132,470 | 183,053 | 183,053 | 156,750 | 183,053 | 183,053 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 18,551 | 25,240 | 25,240 | 25,240 | 0 | 25,240 | 0 |
| Project | : Subtotals | 151,021 | 208,293 | 208,293 | 181,990 | 183,053 | 208,293 | 0 |
| Sub-Fund | : 5M SRF TSP Subtotals | 151,021 | 208,293 | 208,293 | 181,990 | 183,053 | 208,293 | 0 |
| **Program** | **: BER Subtotal** | 151,021 | 208,293 | 208,293 | 181,990 | 183,053 | 208,293 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEW MUNI-WIDE BENEFITS
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 44950 | RETIREE HEALTH MEDICARE RX REIMB. | 0 | 463,775 | 463,775 | 0 | 0 | 0 | (463,775) |
| Project | : Subtotals | 0 | 463,775 | 463,775 | 0 | 0 | 0 | (463,775) |
| Sub-Fund | : 5M AAA AAA Subtotals | 0 | 463,775 | 463,775 | 0 | 0 | 0 | (463,775) |
| **Program** | **: BEW Subtotal** | 0 | 463,775 | 463,775 | 0 | 0 | 0 | (463,775) |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 5N AAA AAP** PTC - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: FPK507 CONTROL BOX REPLACEMENT** | | | | | | | |
| 9505N | ITI FR 5N - PARKING & TRAFFIC FUNDS | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 0 |
| Project | : FPK507 Subtotals | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 0 |
| **Project** | **: PPK003 LIVABLE STREETS PROGRAM** | | | | | | | |
| 25110 | TRAFFIC FINES - MOVING | 320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 25111 | RED LIGHT FINE - CAMERA VIOLATION | 1,351,737 | 1,510,000 | 1,510,000 | 570,590 | 1,510,000 | 1,510,000 | 0 |
| 25112 | RED LIGHT FINE - POLICE TICKET ISSUANCE | 548,096 | 590,000 | 590,000 | 237,211 | 590,000 | 590,000 | 0 |
| Project | : PPK003 Subtotals | 1,900,153 | 2,100,000 | 2,100,000 | 807,801 | 2,100,000 | 2,100,000 | 0 |
| Sub-Fund | : 5N AAA AAP Subtotals | 2,020,153 | 2,220,000 | 2,220,000 | 927,801 | 2,220,000 | 2,220,000 | 0 |
| **Sub-Fund** | **: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED** | | | | | | | |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 340,892 | 831,718 | 831,718 | 107,966 | 831,718 | 831,718 | 0 |
| 20331 | SPECIAL TRAFFIC PERMIT | 229,620 | 178,100 | 178,100 | 126,360 | 178,100 | 178,100 | 0 |
| 46219 | GAS TAX ADJUSTMENT BETWEEN DPW & PTC | 3,629,378 | 4,269,856 | 4,269,856 | 0 | 4,269,856 | 4,269,856 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 60699 | OTHER PUBLIC SAFETY CHARGES | 2,056 | 0 | 0 | 1,224 | 0 | 0 | 0 |
| 60804 | TRAFFIC OPERATIONS DAMAGE RECOVERIES | 0 | 0 | 0 | 435 | 0 | 0 | 0 |
| 76251 | SALE OF SCRAP & WASTE | 3,206 | 3,200 | 3,200 | 195 | 3,200 | 3,200 | 0 |
| 9505N | ITI FR 5N - PARKING & TRAFFIC FUNDS | 2,952,678 | 3,306,943 | 3,306,943 | 0 | 3,306,943 | 4,205,349 | 898,406 |
| Project | : Subtotals | 7,157,830 | 8,589,817 | 8,589,817 | 236,181 | 8,589,817 | 9,488,223 | 898,406 |
| Sub-Fund | : 5N GTF RDN Subtotals | 7,157,830 | 8,589,817 | 8,589,817 | 236,181 | 8,589,817 | 9,488,223 | 898,406 |
| **Program** | **: BKG Subtotal** | 9,177,983 | 10,809,817 | 10,809,817 | 1,163,982 | 10,809,817 | 11,708,223 | 898,406 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKP** PARKING GARAGES, LOTS & METERS
**Sub-Fund : 5N OPF AAA** OFF-STREET PARKING - NONPROJ-CONTROLLED

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 35110 | PARKING METER COLLECTIONS | 16,548,426 | 22,212,120 | 22,212,120 | 4,364,118 | 22,212,120 | 24,009,214 | 1,797,094 |
| 35212 | LOMBARD GARAGE | 64,858 | 100,000 | 100,000 | 46,601 | 100,000 | 145,004 | 45,004 |
| 35215 | PERFORMING ARTS GARAGE | 1,066,753 | 1,197,000 | 1,197,000 | 317,466 | 1,197,000 | 1,216,879 | 19,879 |
| 35216 | POLK-BUSH GARAGE | 83,808 | 56,000 | 56,000 | 46,142 | 56,000 | 74,554 | 18,554 |
| 35217 | SEVENTH & HARRISON LOT | 618,719 | 100,000 | 100,000 | 321,110 | 100,000 | 245,440 | 145,440 |
| 35218 | ST. MARY'S GARAGE | 913,228 | 1,065,000 | 1,065,000 | 325,204 | 1,065,000 | 1,127,927 | 62,927 |
| 35220 | VALLEJO ST. GARAGE | 295,515 | 150,700 | 150,700 | 133,133 | 150,700 | 203,066 | 52,366 |
| 35221 | VALLEJO-CHURCHILL LOT | 589,308 | 625,000 | 625,000 | 198,061 | 625,000 | 678,890 | 53,890 |
| 35227 | SFGH CAMPUS GARAGE | 768,526 | 792,000 | 792,000 | 315,146 | 792,000 | 988,125 | 196,125 |
| 35230 | LOMBARD POST OFFICE | 262,268 | 262,270 | 262,270 | 125,766 | 262,270 | 262,270 | 0 |
| 35242 | PERFORMING ARTS COMMERCIAL | 41,973 | 42,000 | 42,000 | 18,014 | 42,000 | 42,000 | 0 |
| 35249 | JAPAN CENTER GARAGES | 783,189 | 763,000 | 763,000 | 190,413 | 763,000 | 820,080 | 57,080 |
| 35284 | RENTAL FROM POLK-BUSH COMMERCIAL | 67,153 | 71,000 | 71,000 | 30,130 | 71,000 | 71,000 | 0 |
| 35285 | RENTAL FROM VALEJO STREET COMMERCIAL | 23,986 | 24,000 | 24,000 | 12,170 | 24,000 | 24,000 | 0 |
| 39899 | OTHER CITY PROPERTY RENTALS | 81,492 | 88,284 | 88,284 | 41,644 | 88,284 | 88,284 | 0 |
| Project | : Subtotals | 22,209,202 | 27,548,374 | 27,548,374 | 6,485,118 | 27,548,374 | 29,996,733 | 2,448,359 |
| Sub-Fund | : 5N OPF AAA Subtotals | 22,209,202 | 27,548,374 | 27,548,374 | 6,485,118 | 27,548,374 | 29,996,733 | 2,448,359 |
| **Sub-Fund** | **: 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD** | | | | | | | |
| **Project** | **: CPK205 ST MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (3,260) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK205 Subtotals | (3,260) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPK212 PERFORMANCE ARTS GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (60) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPK212 Subtotals | (60) | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKP** PARKING GARAGES, LOTS & METERS
**Sub-Fund : 5N OPF AAP** OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CPK213** | **VALLEJO ST GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,403) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK213 | Subtotals | (1,403) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPK214** | **LOMBARD ST GARAGE RSV MAINTENANCE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (102) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK214 | Subtotals | (102) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPK215** | **UNION SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (20) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK215 | Subtotals | (20) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPK216** | **GOLDEN GATEWAY GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (454) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK216 | Subtotals | (454) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPK217** | **MISSION-BARTLETT GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,098) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK217 | Subtotals | (1,098) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : CPK218** | **VALLEJO STREET GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (432) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CPK218 | Subtotals | (432) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : FPK219** | **02 071 219** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (872) | 0 | 0 | 0 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : FPK219 | Subtotals | (872) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK220** | **LOMBARD ST GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (837) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK220 | Subtotals | (837) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK230** | **SF GEN HOSPITAL GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (39) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK230 | Subtotals | (39) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK240** | **PERFORMING ARTS GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (540) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK240 | Subtotals | (540) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK250** | **ST. MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (559) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK250 | Subtotals | (559) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK260** | **S. F. GEN. HOSPITAL GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,006) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK260 | Subtotals | (1,006) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK270** | **POLK-BUSH GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (533) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK270 | Subtotals | (533) | 0 | 0 | 0 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKP** PARKING GARAGES, LOTS & METERS
**Sub-Fund : 5N OPF AAP** OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : GPK280** | **NORTH BEACH GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (512) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK280 | Subtotals | (512) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK290** | **CIVIC CENTER GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (320) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPK290 | Subtotals | (320) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPK506** | **FACILITIES MAINTENANCE** | | | | | | | |
| 35215 | PERFORMING ARTS GARAGE | 0 | 0 | 0 | 49,933 | 0 | 0 | 0 |
| 9505N | ITI FR 5N - PARKING & TRAFFIC FUNDS | 150,000 | 500,000 | 500,000 | 150,000 | 500,000 | 500,000 | 0 |
| Project : GPK506 | Subtotals | 150,000 | 500,000 | 500,000 | 199,933 | 500,000 | 500,000 | 0 |
| Sub-Fund : 5N OPF AAP | Subtotals | 137,953 | 500,000 | 500,000 | 199,933 | 500,000 | 500,000 | 0 |
| **Program : BKP** | **Subtotal** | 22,347,155 | 28,048,374 | 28,048,374 | 6,685,051 | 28,048,374 | 30,496,733 | 2,448,359 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKQ PARKING & TRAFFIC ENFORCEMENT
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 25130 | TRAFFIC FINES - BOOT PROGRAM | 330,713 | 350,000 | 350,000 | 121,333 | 350,000 | 350,000 | 0 |
| 39899 | OTHER CITY PROPERTY RENTALS | 1,163,646 | 1,333,021 | 1,333,021 | 591,821 | 1,333,021 | 1,333,021 | 0 |
| 60199 | OTHER GENERAL GOVERNMENT CHARGES | 3,060 | 3,400 | 3,400 | 765 | 3,400 | 3,400 | 0 |
| 60652 | STREET CLOSING FEE | 62,392 | 62,000 | 62,000 | 18,177 | 62,000 | 62,000 | 0 |
| 60687 | CONTRACTOR'S PER TOW FEE | 1,031,268 | 1,337,711 | 1,337,711 | 515,248 | 1,337,711 | 1,337,711 | 0 |
| 60688 | ABANDONED VEHICLE FEE | 483,377 | 485,000 | 485,000 | 251,319 | 485,000 | 485,000 | 0 |
| 60689 | TOW SURCHARGE FEE | 2,857,354 | 3,329,555 | 3,329,555 | 1,349,377 | 3,329,555 | 3,329,555 | 0 |
| 78901 | OVERRAGE (SHORTAGE) CASH RECEIPTS | 0 | 0 | 0 | (1,058) | 0 | 0 | 0 |
| 78902 | NSF CHECKS | 0 | 0 | 0 | (15,358) | 0 | 0 | 0 |
| 9201G | CTI FROM 1G - GENERAL FUND | 36,066,000 | 37,127,000 | 37,127,000 | 9,281,751 | 41,332,000 | 43,124,000 | 5,997,000 |
| 9305P | OTI FR 5P - PORT COMMISSION FUND | 386,673 | 388,087 | 388,087 | 388,087 | 388,087 | 388,087 | 0 |
| 9505N | ITI FR 5N - PARKING & TRAFFIC FUNDS | 0 | 5,489,213 | 5,489,213 | 0 | 5,489,213 | 5,418,689 | (70,524) |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 0 | 0 | 3,618,845 | 3,618,845 |
| Project | : Subtotals | 42,384,483 | 49,904,987 | 49,904,987 | 12,501,462 | 54,109,987 | 59,450,308 | 9,545,321 |
| Sub-Fund | : 5N AAA AAA Subtotals | 42,384,483 | 49,904,987 | 49,904,987 | 12,501,462 | 54,109,987 | 59,450,308 | 9,545,321 |
| **Program** | **: BKQ Subtotal** | 42,384,483 | 49,904,987 | 49,904,987 | 12,501,462 | 54,109,987 | 59,450,308 | 9,545,321 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKR** RESIDENTIAL PERMIT PARKING
**Sub-Fund : 5N AAA AAA** PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 2,407,467 | 4,045,587 | 4,045,587 | 1,410,479 | 4,045,587 | 4,045,587 | 0 |
| Project : | Subtotals | 2,407,467 | 4,045,587 | 4,045,587 | 1,410,479 | 4,045,587 | 4,045,587 | 0 |
| Sub-Fund : 5N AAA AAA | Subtotals | 2,407,467 | 4,045,587 | 4,045,587 | 1,410,479 | 4,045,587 | 4,045,587 | 0 |
| **Sub-Fund : 5N GTF RDN** | **ROAD FUND - ANNUALLY BUDGETED** | | | | | | | |
| 20330 | NEIGHBORHOOD PARKING PERMITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 5N GTF RDN | Subtotals | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program : BKR** | **Subtotal** | 2,407,477 | 4,045,587 | 4,045,587 | 1,410,479 | 4,045,587 | 4,045,587 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKS PARKING CITATIONS
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Sub Object | Subobject Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 60101 | COURT FEES | 171 | 0 | 0 | 101 | 0 | 0 | 0 |
| Project | : Subtotals | 171 | 0 | 0 | 101 | 0 | 0 | 0 |
| Sub-Fund | : 5N AAA AAA Subtotals | 171 | 0 | 0 | 101 | 0 | 0 | 0 |
| **Program** | **: BKS Subtotal** | 171 | 0 | 0 | 101 | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 5N AAA AAA** PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 30150 | INTEREST EARNED - POOLED CASH | 233,431 | 0 | 0 | 125,998 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 209,008 | 0 | 0 | 11,500,099 | 0 | 0 | 0 |
| Project : | Subtotals | 442,439 | 0 | 0 | 11,626,097 | 0 | 0 | 0 |
| Sub-Fund | : 5N AAA AAA Subtotals | 442,439 | 0 | 0 | 11,626,097 | 0 | 0 | 0 |
| **Program** | **: BZZ Subtotal** | 442,439 | 0 | 0 | 11,626,097 | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 2S PPF PDO TRAFFIC OFFENDER FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: PPC033 S F TRAFFIC OFFENDER PROGRAM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (704,635) | 0 | 0 | (650,897) | 0 | 0 | 0 |
| Project | : PPC033 Subtotals | (704,635) | 0 | 0 | (650,897) | 0 | 0 | 0 |
| **Project** | **: PPC101 TOWING-ADM FEE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 488,830 | 0 | 0 | 488,830 | 0 | 0 | 0 |
| Project | : PPC101 Subtotals | 488,830 | 0 | 0 | 488,830 | 0 | 0 | 0 |
| Sub-Fund | : 2S PPF PDO Subtotals | (215,805) | 0 | 0 | (162,067) | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: CPT018 REMOVE & INSTALL OVERHEAD WIRE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (113) | 0 | 0 | (113) | 0 | 0 | 0 |
| Project | : CPT018 Subtotals | (113) | 0 | 0 | (113) | 0 | 0 | 0 |
| **Project** | **: CPT020 NEW-METRO EAST FACILITY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (4,165) | 0 | 0 | (4,165) | 0 | 0 | 0 |
| Project | : CPT020 Subtotals | (4,165) | 0 | 0 | (4,165) | 0 | 0 | 0 |
| **Project** | **: CPT102 CALTRAIN-SHUTTLE BUS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 28,198 | 0 | 0 | 28,198 | 0 | 0 | 0 |
| Project | : CPT102 Subtotals | 28,198 | 0 | 0 | 28,198 | 0 | 0 | 0 |
| **Project** | **: CPT105 CALTRAIN-DATA COLLECTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (776) | 0 | 0 | (776) | 0 | 0 | 0 |
| Project | : CPT105 Subtotals | (776) | 0 | 0 | (776) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CPT110** | **31 590 110** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,195) | 0 | 0 | (1,195) | 0 | 0 | 0 |
| Project : CPT110 | Subtotals | (1,195) | 0 | 0 | (1,195) | 0 | 0 | 0 |
| **Project : CPT310** | **TROLLEY BUS OPERATION & MAINT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (341,475) | 0 | 0 | (677,980) | 0 | 0 | 0 |
| Project : CPT310 | Subtotals | (341,475) | 0 | 0 | (677,980) | 0 | 0 | 0 |
| **Project : CPT455** | **GRAFFITI PREVENTTION-SECURITY PLAN** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (286,045) | 0 | 0 | (333,786) | 0 | 0 | 0 |
| Project : CPT455 | Subtotals | (286,045) | 0 | 0 | (333,786) | 0 | 0 | 0 |
| **Project : CPT458** | **FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANGE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 536,808 | 0 | 0 | 536,808 | 0 | 0 | 0 |
| Project : CPT458 | Subtotals | 536,808 | 0 | 0 | 536,808 | 0 | 0 | 0 |
| **Project : CPT462** | **SFCTA CAPITAL GRANT STAFFING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (301,756) | 0 | 0 | (662,988) | 0 | 0 | 0 |
| Project : CPT462 | Subtotals | (301,756) | 0 | 0 | (662,988) | 0 | 0 | 0 |
| **Project : FPT201** | **REPAIR TRACKS / ROAD BEDS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (77,035) | 0 | 0 | (70,487) | 0 | 0 | 0 |
| Project : FPT201 | Subtotals | (77,035) | 0 | 0 | (70,487) | 0 | 0 | 0 |
| **Project : FPT210** | **FACILITIES MAINTENANCE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 111,259 | 0 | 0 | 69,876 | 0 | 0 | 0 |

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Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : FPT210 | Subtotals | 111,259 | 0 | 0 | 69,876 | 0 | 0 | 0 |
| **Project : FPT241** | **BUS-ZONES-PAINTING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (52,315) | 0 | 0 | (52,315) | 0 | 0 | 0 |
| Project : FPT241 | Subtotals | (52,315) | 0 | 0 | (52,315) | 0 | 0 | 0 |
| **Project : GPT003** | **JOB NO. 1740-RELOCATE TROLLEY POLE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,003) | 0 | 0 | (3,003) | 0 | 0 | 0 |
| Project : GPT003 | Subtotals | (3,003) | 0 | 0 | (3,003) | 0 | 0 | 0 |
| **Project : GPT005** | **JOB #1741 DE-ENERGIZED OVERHEAD ON CLAY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,712) | 0 | 0 | (1,712) | 0 | 0 | 0 |
| Project : GPT005 | Subtotals | (1,712) | 0 | 0 | (1,712) | 0 | 0 | 0 |
| **Project : GPT006** | **JOB #1742 DE-ENERGIZED OVERHEAD ON DUBOC** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,192) | 0 | 0 | (3,192) | 0 | 0 | 0 |
| Project : GPT006 | Subtotals | (3,192) | 0 | 0 | (3,192) | 0 | 0 | 0 |
| **Project : GPT007** | **LERA ELECTRIC PROJECT # 16240 - MR1034P** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 17,197 | 0 | 0 | 17,197 | 0 | 0 | 0 |
| Project : GPT007 | Subtotals | 17,197 | 0 | 0 | 17,197 | 0 | 0 | 0 |
| **Project : GPT008** | **JOB # 1742-SHEEDY CO.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (357) | 0 | 0 | (357) | 0 | 0 | 0 |
| Project : GPT008 | Subtotals | (357) | 0 | 0 | (357) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : XXX** NON PROGRAM
**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : GPT009** | **B S B PRODUCTIONS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 116,103 | 0 | 0 | 116,103 | 0 | 0 | 0 |
| Project : GPT009 | Subtotals | 116,103 | 0 | 0 | 116,103 | 0 | 0 | 0 |
| **Project : GPT010** | **JOB # 1745-LEVI BROTHERS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,444) | 0 | 0 | (1,444) | 0 | 0 | 0 |
| Project : GPT010 | Subtotals | (1,444) | 0 | 0 | (1,444) | 0 | 0 | 0 |
| **Project : GPT011** | **JOB # 1745-ROBERTS-OHBAYASHI** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (899) | 0 | 0 | (899) | 0 | 0 | 0 |
| Project : GPT011 | Subtotals | (899) | 0 | 0 | (899) | 0 | 0 | 0 |
| **Project : GPT012** | **JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (2,011) | 0 | 0 | (2,011) | 0 | 0 | 0 |
| Project : GPT012 | Subtotals | (2,011) | 0 | 0 | (2,011) | 0 | 0 | 0 |
| **Project : GPT022** | **REMOVE & REINSTALL OVRH WIRE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 34 | 0 | 0 | 34 | 0 | 0 | 0 |
| Project : GPT022 | Subtotals | 34 | 0 | 0 | 34 | 0 | 0 | 0 |
| **Project : GPT025** | **TDI-PROFESSIONAL PUBLIC RELATIONS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (78,354) | 0 | 0 | (78,354) | 0 | 0 | 0 |
| Project : GPT025 | Subtotals | (78,354) | 0 | 0 | (78,354) | 0 | 0 | 0 |
| **Project : GPT051** | **JOB # 1778-POST & STOCKTON GUYS REMOVAL** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 4,769 | 0 | 0 | 4,769 | 0 | 0 | 0 |

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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : GPT051 | Subtotals | 4,769 | 0 | 0 | 4,769 | 0 | 0 | 0 |
| **Project : GPT066** | **JOB # 1793-PLANT CONSTRUCTION CO. L.P.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (21) | 0 | 0 | (21) | 0 | 0 | 0 |
| Project : GPT066 | Subtotals | (21) | 0 | 0 | (21) | 0 | 0 | 0 |
| **Project : GPT090** | **JOB # 1816 CAHIL CONTRACTORS, INC.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 155 | 0 | 0 | 155 | 0 | 0 | 0 |
| Project : GPT090 | Subtotals | 155 | 0 | 0 | 155 | 0 | 0 | 0 |
| **Project : GPT091** | **JOB # 1817 PACIFIC BELL** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 7,446 | 0 | 0 | 7,446 | 0 | 0 | 0 |
| Project : GPT091 | Subtotals | 7,446 | 0 | 0 | 7,446 | 0 | 0 | 0 |
| **Project : GPT092** | **JOB # 1818 HUNT CONSTRUCTION GROUP INC.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 3,469 | 0 | 0 | 3,469 | 0 | 0 | 0 |
| Project : GPT092 | Subtotals | 3,469 | 0 | 0 | 3,469 | 0 | 0 | 0 |
| **Project : GPT093** | **JOB # 1819 JMB CONSTRUCTION, INC.** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (49) | 0 | 0 | (49) | 0 | 0 | 0 |
| Project : GPT093 | Subtotals | (49) | 0 | 0 | (49) | 0 | 0 | 0 |
| **Project : GPT105** | **CALTRAIN-DATA COLLECTION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (102) | 0 | 0 | (102) | 0 | 0 | 0 |
| Project : GPT105 | Subtotals | (102) | 0 | 0 | (102) | 0 | 0 | 0 |

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## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : XXX** NON PROGRAM
**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : GPT110** | **FTA 1995 CONFERENCE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (301) | 0 | 0 | (301) | 0 | 0 | 0 |
| Project : GPT110 | Subtotals | (301) | 0 | 0 | (301) | 0 | 0 | 0 |
| **Project : GPT115** | **MUNI IMPROVEMENT FUND** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 329,990 | 0 | 0 | 141,231 | 0 | 0 | 0 |
| Project : GPT115 | Subtotals | 329,990 | 0 | 0 | 141,231 | 0 | 0 | 0 |
| **Project : GPT118** | **DPW W/A-4TH ST SIDEWALK WIDENING PH II** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (15,869) | 0 | 0 | (15,869) | 0 | 0 | 0 |
| Project : GPT118 | Subtotals | (15,869) | 0 | 0 | (15,869) | 0 | 0 | 0 |
| **Project : GPT120** | **F-MARKET O & M SFCTA FUNDED** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,108,746) | 0 | 0 | (2,357,103) | 0 | 0 | 0 |
| Project : GPT120 | Subtotals | (1,108,746) | 0 | 0 | (2,357,103) | 0 | 0 | 0 |
| **Project : GPT121** | **MMX O & M SFCTA FUNDED** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (3,719,605) | 0 | 0 | (7,876,370) | 0 | 0 | 0 |
| Project : GPT121 | Subtotals | (3,719,605) | 0 | 0 | (7,876,370) | 0 | 0 | 0 |
| **Project : GPT123** | **TRANSLINK SITE PREP COST** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (410) | 0 | 0 | (410) | 0 | 0 | 0 |
| Project : GPT123 | Subtotals | (410) | 0 | 0 | (410) | 0 | 0 | 0 |
| **Project : GPT124** | **E-LINE (MMX) TURNAROUND STUDY** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 3,238 | 0 | 0 | 3,238 | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : GPT124 | Subtotals | 3,238 | 0 | 0 | 3,238 | 0 | 0 | 0 |
| **Project : GPT156** | **JOB # 1832 VALENTINE CORPORATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 4,551 | 0 | 0 | 4,551 | 0 | 0 | 0 |
| Project : GPT156 | Subtotals | 4,551 | 0 | 0 | 4,551 | 0 | 0 | 0 |
| **Project : GPT157** | **MUNI SERVICES KING ST.-CATELLUS CORP** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (15,699) | 0 | 0 | 19,491 | 0 | 0 | 0 |
| Project : GPT157 | Subtotals | (15,699) | 0 | 0 | 19,491 | 0 | 0 | 0 |
| **Project : GPT158** | **JOB # 1833 ESQUIVEL GRADING & PAVING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 1,427 | 0 | 0 | 1,427 | 0 | 0 | 0 |
| Project : GPT158 | Subtotals | 1,427 | 0 | 0 | 1,427 | 0 | 0 | 0 |
| **Project : GPT160** | **BREDA LEASE ONE-TIME PROJECT FUNDING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 8,373,375 | 0 | 0 | 31,193,610 | 0 | 0 | 0 |
| Project : GPT160 | Subtotals | 8,373,375 | 0 | 0 | 31,193,610 | 0 | 0 | 0 |
| **Project : GPT163** | **VEHICLES, MATERIALS & SUPPLIES** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 0 | 0 | 0 | 1,337,948 | 0 | 0 | 0 |
| Project : GPT163 | Subtotals | 0 | 0 | 0 | 1,337,948 | 0 | 0 | 0 |
| **Project : GPT164** | **SAFETY PROGRAM REFINEMENT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (150,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT164 | Subtotals | (150,000) | 0 | 0 | 0 | 0 | 0 | 0 |

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### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : XXX** NON PROGRAM
**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : GPT165** | **ACCIDENT REPORTING SYSTEM** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (100,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT165 | Subtotals | (100,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : GPT166** | **ENTERPRISE SERVICE INTEGRATION** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,000,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : GPT166 | Subtotals | (1,000,000) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project : PPT000** | **BPREP 31-580-000 I/C 562702** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 1,686 | 0 | 0 | 1,686 | 0 | 0 | 0 |
| Project : PPT000 | Subtotals | 1,686 | 0 | 0 | 1,686 | 0 | 0 | 0 |
| **Project : PPT027** | **MRD-CMM-EMPLOYEE SERVICES UNIT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (221,281) | 0 | 0 | (221,281) | 0 | 0 | 0 |
| Project : PPT027 | Subtotals | (221,281) | 0 | 0 | (221,281) | 0 | 0 | 0 |
| **Project : ZPTZZZ** | **PTC-MUNI INACTIVE PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 3,030,622 | 0 | 0 | 9,537,315 | 0 | 0 | 0 |
| Project : ZPTZZZ | Subtotals | 3,030,622 | 0 | 0 | 9,537,315 | 0 | 0 | 0 |
| **Project : ZZZ000** | **UNALLOCATED PROJECT** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (188,912) | 0 | 0 | (188,912) | 0 | 0 | 0 |
| Project : ZZZ000 | Subtotals | (188,912) | 0 | 0 | (188,912) | 0 | 0 | 0 |
| Sub-Fund : 5M AAA ACP | Subtotals | 4,893,485 | 0 | 0 | 30,469,357 | 0 | 0 | 0 |

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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : XXX NON PROGRAM
**Sub-Fund** : 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 102,205 | 0 | 0 | 54,034 | 0 | 0 | 0 |
| Project | : Subtotals | 102,205 | 0 | 0 | 54,034 | 0 | 0 | 0 |
| Sub-Fund | : 5M SRF TSP Subtotals | 102,205 | 0 | 0 | 54,034 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS** | | | | | | | |
| **Project** | **: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1) | 0 | 0 | (1) | 0 | 0 | 0 |
| Project | : CENSII Subtotals | (1) | 0 | 0 | (1) | 0 | 0 | 0 |
| **Project** | **: CENTRN DPW-BOE TRANSPORTATION PROJECTS** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (323) | 0 | 0 | (169) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (15,934) | 0 | 0 | (16,257) | 0 | 0 | 0 |
| Project | : CENTRN Subtotals | (16,257) | 0 | 0 | (16,426) | 0 | 0 | 0 |
| **Project** | **: CFC902 WATER SUPPLY MAINTENANCE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (27) | 0 | 0 | (14) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,345) | 0 | 0 | (1,373) | 0 | 0 | 0 |
| Project | : CFC902 Subtotals | (1,372) | 0 | 0 | (1,387) | 0 | 0 | 0 |
| **Project** | **: FPK507 CONTROL BOX REPLACEMENT** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 910 | 0 | 0 | 1,105 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 49,187 | 0 | 0 | 60,731 | 0 | 0 | 0 |
| Project | : FPK507 Subtotals | 50,097 | 0 | 0 | 61,836 | 0 | 0 | 0 |
| **Project** | **: GPK70T PIER 70 FACILITY FOR TOW STORAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 0 | 0 | 0 | 623 | 0 | 0 | 0 |

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**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : XXX** NON PROGRAM
**Sub-Fund : 5N AAA AAP** PTC - OPERATING - ANNUAL PROJECTS

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : GPK70T | Subtotals | 0 | 0 | 0 | 623 | 0 | 0 | 0 |
| **Project : PPK002** | **PEDESTRIAN SAFETY** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (3,888) | 0 | 0 | (2,043) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (177,220) | 0 | 0 | (181,108) | 0 | 0 | 0 |
| Project : PPK002 | Subtotals | (181,108) | 0 | 0 | (183,151) | 0 | 0 | 0 |
| **Project : PPK003** | **LIVABLE STREETS PROGRAM** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 6,443 | 0 | 0 | 3,114 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 203,186 | 0 | 0 | 139,247 | 0 | 0 | 0 |
| Project : PPK003 | Subtotals | 209,629 | 0 | 0 | 142,361 | 0 | 0 | 0 |
| **Project : PPKZZZ** | **DATA CONVERSION FROM 1G TO 5N** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 294 | 0 | 0 | 154 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (42) | 0 | 0 | 252 | 0 | 0 | 0 |
| Project : PPKZZZ | Subtotals | 252 | 0 | 0 | 406 | 0 | 0 | 0 |
| Sub-Fund : 5N AAA AAP | Subtotals | 61,240 | 0 | 0 | 4,261 | 0 | 0 | 0 |
| **Sub-Fund : 5N AAA WOF** | **PTC - WORK ORDER FUND** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,315) | 0 | 0 | (478) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (22,801) | 0 | 0 | (34,296) | 0 | 0 | 0 |
| Project : | Subtotals | (24,116) | 0 | 0 | (34,774) | 0 | 0 | 0 |
| **Project : FPT210** | **FACILITIES MAINTENANCE** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 2,131 | 0 | 0 | 2,131 | 0 | 0 | 0 |
| Project : FPT210 | Subtotals | 2,131 | 0 | 0 | 2,131 | 0 | 0 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N AAA WOF PTC - WORK ORDER FUND

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : ISR061** | **0061S-PUC-WATER/ANNUAL TRENCH PAVING** | | | | | | | |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (4,187) | 0 | 0 | (4,187) | 0 | 0 | 0 |
| Project : ISR061 | Subtotals | (4,187) | 0 | 0 | (4,187) | 0 | 0 | 0 |
| Sub-Fund : 5N AAA WOF | Subtotals | (26,172) | 0 | 0 | (36,830) | 0 | 0 | 0 |
| **Sub-Fund : 5N GTF RDN** | **ROAD FUND - ANNUALLY BUDGETED** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (91,660) | 0 | 0 | (45,053) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (905,348) | 0 | 0 | (970,934) | 0 | 0 | 0 |
| Project : | Subtotals | (997,008) | 0 | 0 | (1,015,987) | 0 | 0 | 0 |
| Sub-Fund : 5N GTF RDN | Subtotals | (997,008) | 0 | 0 | (1,015,987) | 0 | 0 | 0 |
| **Sub-Fund : 5N OPF AAA** | **OFF-STREET PARKING - NONPROJ-CONTROLLED** | | | | | | | |
| 30120 | INTEREST EARNED-FISCAL AGENT ACCOUNT | 15,119 | 0 | 0 | 0 | 0 | 0 | 0 |
| 30150 | INTEREST EARNED - POOLED CASH | 76,616 | 0 | 0 | 36,271 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1,214,595) | 0 | 0 | (733,790) | 0 | 0 | 0 |
| Project : | Subtotals | (1,122,860) | 0 | 0 | (697,519) | 0 | 0 | 0 |
| Sub-Fund : 5N OPF AAA | Subtotals | (1,122,860) | 0 | 0 | (697,519) | 0 | 0 | 0 |
| **Sub-Fund : 5N OPF AAP** | **OFF-STREET PARKING - ANNUAL PROJECTS FD** | | | | | | | |
| **Project : CPK203** | **NEIGHBORHOOD COMMERCIAL FACILITIES** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (3,228) | 0 | 0 | (1,692) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (159,255) | 0 | 0 | (162,483) | 0 | 0 | 0 |
| Project : CPK203 | Subtotals | (162,483) | 0 | 0 | (164,175) | 0 | 0 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : XXX** NON PROGRAM
**Sub-Fund : 5N OPF AAP** OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CPK205 ST MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 3,260 | 0 | 0 | 1,708 | 0 | 0 | 0 |
| Project | : CPK205 Subtotals | 3,260 | 0 | 0 | 1,708 | 0 | 0 | 0 |
| **Project** | **: CPK208 CHINATOWN PARKING PROJECT** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (3,812) | 0 | 0 | (1,997) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (188,042) | 0 | 0 | (191,854) | 0 | 0 | 0 |
| Project | : CPK208 Subtotals | (191,854) | 0 | 0 | (193,851) | 0 | 0 | 0 |
| **Project** | **: CPK210 JAPAN CENTER GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (2,095) | 0 | 0 | (1,098) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (103,335) | 0 | 0 | (105,430) | 0 | 0 | 0 |
| Project | : CPK210 Subtotals | (105,430) | 0 | 0 | (106,528) | 0 | 0 | 0 |
| **Project** | **: CPK212 PERFORMANCE ARTS GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 60 | 0 | 0 | 31 | 0 | 0 | 0 |
| Project | : CPK212 Subtotals | 60 | 0 | 0 | 31 | 0 | 0 | 0 |
| **Project** | **: CPK213 VALLEJO ST GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 1,403 | 0 | 0 | 735 | 0 | 0 | 0 |
| Project | : CPK213 Subtotals | 1,403 | 0 | 0 | 735 | 0 | 0 | 0 |
| **Project** | **: CPK214 LOMBARD ST GARAGE RSV MAINTENANCE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 102 | 0 | 0 | 53 | 0 | 0 | 0 |
| Project | : CPK214 Subtotals | 102 | 0 | 0 | 53 | 0 | 0 | 0 |

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## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CPK215 UNION SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 20 | 0 | 0 | 11 | 0 | 0 | 0 |
| Project | : CPK215 Subtotals | 20 | 0 | 0 | 11 | 0 | 0 | 0 |
| **Project** | **: CPK216 GOLDEN GATEWAY GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 454 | 0 | 0 | 238 | 0 | 0 | 0 |
| Project | : CPK216 Subtotals | 454 | 0 | 0 | 238 | 0 | 0 | 0 |
| **Project** | **: CPK217 MISSION-BARTLETT GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 1,098 | 0 | 0 | 532 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 17,624 | 0 | 0 | 17,624 | 0 | 0 | 0 |
| Project | : CPK217 Subtotals | 18,722 | 0 | 0 | 18,156 | 0 | 0 | 0 |
| **Project** | **: CPK218 VALLEJO STREET GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 432 | 0 | 0 | 265 | 0 | 0 | 0 |
| Project | : CPK218 Subtotals | 432 | 0 | 0 | 265 | 0 | 0 | 0 |
| **Project** | **: CPK502 ST MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (9,005) | 0 | 0 | (4,718) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (444,191) | 0 | 0 | (453,196) | 0 | 0 | 0 |
| Project | : CPK502 Subtotals | (453,196) | 0 | 0 | (457,914) | 0 | 0 | 0 |
| **Project** | **: CPK503 ASBESTOS SURVEY-VARIOUS LOCATIONS** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (175) | 0 | 0 | (92) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (8,623) | 0 | 0 | (8,798) | 0 | 0 | 0 |
| Project | : CPK503 Subtotals | (8,798) | 0 | 0 | (8,890) | 0 | 0 | 0 |

# City and County of San Francisco
## Budget Year 2006-2007

### Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : CPK620** | **POLK-BUSH GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (1,993) | 0 | 0 | (1,044) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 94,886 | 0 | 0 | 92,893 | 0 | 0 | 0 |
| Project : CPK620 | Subtotals | 92,893 | 0 | 0 | 91,849 | 0 | 0 | 0 |
| **Project : FPK219** | **02 071 219** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 872 | 0 | 0 | 579 | 0 | 0 | 0 |
| Project : FPK219 | Subtotals | 872 | 0 | 0 | 579 | 0 | 0 | 0 |
| **Project : FPK507** | **CONTROL BOX REPLACEMENT** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (6,908) | 0 | 0 | (3,620) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (340,756) | 0 | 0 | (347,664) | 0 | 0 | 0 |
| Project : FPK507 | Subtotals | (347,664) | 0 | 0 | (351,284) | 0 | 0 | 0 |
| **Project : GPK220** | **LOMBARD ST GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 837 | 0 | 0 | 524 | 0 | 0 | 0 |
| Project : GPK220 | Subtotals | 837 | 0 | 0 | 524 | 0 | 0 | 0 |
| **Project : GPK230** | **SF GEN HOSPITAL GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 39 | 0 | 0 | 20 | 0 | 0 | 0 |
| Project : GPK230 | Subtotals | 39 | 0 | 0 | 20 | 0 | 0 | 0 |
| **Project : GPK240** | **PERFORMING ARTS GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 540 | 0 | 0 | 466 | 0 | 0 | 0 |
| Project : GPK240 | Subtotals | 540 | 0 | 0 | 466 | 0 | 0 | 0 |

City and County of San Francisco
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## Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : XXX NON PROGRAM
Sub-Fund : 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: GPK250 ST. MARY'S SQUARE GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 559 | 0 | 0 | 214 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (1) | 0 | 0 | (1) | 0 | 0 | 0 |
| Project | : GPK250 Subtotals | 558 | 0 | 0 | 213 | 0 | 0 | 0 |
| **Project** | **: GPK260 S. F. GEN. HOSPITAL GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 1,006 | 0 | 0 | 541 | 0 | 0 | 0 |
| Project | : GPK260 Subtotals | 1,006 | 0 | 0 | 541 | 0 | 0 | 0 |
| **Project** | **: GPK270 POLK-BUSH GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 533 | 0 | 0 | 201 | 0 | 0 | 0 |
| Project | : GPK270 Subtotals | 533 | 0 | 0 | 201 | 0 | 0 | 0 |
| **Project** | **: GPK280 NORTH BEACH GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 544 | 0 | 0 | 343 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (32) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPK280 Subtotals | 512 | 0 | 0 | 343 | 0 | 0 | 0 |
| **Project** | **: GPK290 CIVIC CENTER GARAGE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 320 | 0 | 0 | 212 | 0 | 0 | 0 |
| Project | : GPK290 Subtotals | 320 | 0 | 0 | 212 | 0 | 0 | 0 |
| **Project** | **: GPK506 FACILITIES MAINTENANCE** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 6,848 | 0 | 0 | 3,026 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 141,933 | 0 | 0 | 169,824 | 0 | 0 | 0 |
| Project | : GPK506 Subtotals | 148,781 | 0 | 0 | 172,850 | 0 | 0 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

**Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject**

**Service Area : B** **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department : MTA** **MUNICIPAL TRANSPORTATION AGENCY**
**Program : XXX** **NON PROGRAM**
**Sub-Fund : 5N OPF AAP** **OFF-STREET PARKING - ANNUAL PROJECTS FD**

| Sub Object | Subobject Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project : JPK202** | **NON PROFIT CORP-ELECTRICITY BILLS** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | (13,296) | 0 | 0 | (6,967) | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | (655,854) | 0 | 0 | (669,150) | 0 | 0 | 0 |
| Project : JPK202 | Subtotals | (669,150) | 0 | 0 | (676,117) | 0 | 0 | 0 |
| **Project : PPK100** | **OFF STREET PARKING DEVELOPMENT** | | | | | | | |
| 30150 | INTEREST EARNED - POOLED CASH | 254 | 0 | 0 | 133 | 0 | 0 | 0 |
| 99999B | FUND BALANCE BUDGET BASIS - BEGINNING | 12,544 | 0 | 0 | 12,798 | 0 | 0 | 0 |
| Project : PPK100 | Subtotals | 12,798 | 0 | 0 | 12,931 | 0 | 0 | 0 |
| Sub-Fund : 5N OPF AAP | Subtotals | (1,654,433) | 0 | 0 | (1,656,833) | 0 | 0 | 0 |
| **Program : XXX** | **Subtotal** | 1,040,652 | 0 | 0 | 26,958,416 | 0 | 0 | 0 |
| **Department : MTA** | **Subtotals** | 559,019,060 | 610,582,086 | 610,582,086 | 257,593,786 | 615,533,672 | 710,415,439 | 99,833,353 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** :
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 095 | INTRAFUND TRANSFERS OUT | 3,425 | 0 | 0 | 5,338 | 0 | 0 | 0 |
| Project | : Subtotals | 3,425 | 0 | 0 | 5,338 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 3,425 | 0 | 0 | 5,338 | 0 | 0 | 0 |
| **Program** | : **Subtotal** | 3,425 | 0 | 0 | 5,338 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BAK OPERATIONS & INFRASTRUCTURE
**Sub-Fund** : 6I TIF AAP DTIS - OPERATING - ANNUAL PROJECT FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 533 | 0 | 0 | 0 |
| 011 | OVERTIME | 9,345 | 0 | 0 | 6,489 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 1,052 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 345 | 0 | 0 | 490 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 792 | 0 | 0 | 528 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 718 | 0 | 0 | 586 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 120 | 0 | 0 | 98 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 23 | 0 | 0 | 17 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 3,408 | 0 | 0 | 0 |
| Project | : PTI001 Subtotals | 12,395 | 0 | 0 | 12,149 | 0 | 0 | 0 |
| Sub-Fund | : 6I TIF AAP Subtotals | 12,395 | 0 | 0 | 12,149 | 0 | 0 | 0 |
| **Program** | **: BAK Subtotal** | 12,395 | 0 | 0 | 12,149 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEA** MRD-OPERATIONS DIVISION (OP)
**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: GPT120 F-MARKET O & M SFCTA FUNDED** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 13,431 | 0 | 0 | 1,881 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 132,147 | 0 | 0 | 510,190 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | 1,102,778 | 0 | 0 | 295,789 | 0 | 0 | 0 |
| Project | : GPT120 Subtotals | 1,248,356 | 0 | 0 | 807,860 | 0 | 0 | 0 |
| **Project** | **: GPT121 MMX O & M SFCTA FUNDED** | | | | | | | |
| 010 | ONE-TIME SALARY PAYMENTS | (192) | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | (15) | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 58,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 98,460 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 7,266 | 0 | 0 | 0 | 0 | 0 | 0 |
| 04A | SMALL EQUIPMENT ITEMS | 45 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | 993,200 | 0 | 0 | 1,079,047 | 0 | 0 | 0 |
| Project | : GPT121 Subtotals | 1,156,764 | 0 | 0 | 1,079,047 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 2,405,120 | 0 | 0 | 1,886,907 | 0 | 0 | 0 |
| **Program** | **: BEA Subtotal** | 2,405,120 | 0 | 0 | 1,886,907 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 533,760 | 344,678 | 344,678 | 190,106 | 406,005 | 1,154,749 | 810,071 |
| 005 | TEMP SALARIES - MISC | 0 | 4,000 | 4,000 | 8,966 | 4,000 | 38,000 | 34,000 |
| 009 | PREMIUM PAY | 1,330 | 0 | 0 | 1,332 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 69,381 | 0 | 0 | 102 | 0 | 0 | 0 |
| 011 | OVERTIME | (116) | 13,655 | 13,655 | 372 | 13,655 | 13,655 | 0 |
| 013 | RETIREMENT | 20,317 | 27,694 | 27,694 | 14,685 | 55,784 | 158,668 | 130,974 |
| 014 | SOCIAL SECURITY | 44,466 | 26,565 | 26,565 | 15,292 | 31,403 | 83,409 | 56,844 |
| 015 | HEALTH SERVICE | 32,263 | 33,332 | 33,332 | 13,014 | 44,628 | 108,564 | 75,232 |
| 016 | DENTAL COVERAGE | 7,242 | 5,942 | 5,942 | 2,566 | 7,245 | 17,994 | 12,052 |
| 017 | UNEMPLOYMENT INSURANCE | 1,236 | 904 | 904 | 500 | 1,273 | 3,623 | 2,719 |
| 019 | OTHER FRINGE BENEFITS | 6,683 | 5,249 | 5,249 | 2,589 | 5,742 | 24,195 | 18,946 |
| 021 | TRAVEL | 0 | 0 | 0 | 0 | 0 | 4,500 | 4,500 |
| 022 | TRAINING | (900) | 4,000 | 4,000 | 0 | 4,000 | 6,000 | 2,000 |
| 023 | EMPLOYEE FIELD EXPENSE | 8,910 | 398 | 398 | 1,653 | 398 | 898 | 500 |
| 024 | MEMBERSHIP FEES | 0 | 0 | 0 | 0 | 0 | 1,250 | 1,250 |
| 025 | ENTERTAINMENT AND PROMOTION | 15,751 | 0 | 0 | 10,913 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 199,831 | 107,000 | 107,000 | (58,000) | 107,000 | 150,000 | 43,000 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 1,297 | 4,200 | 4,200 | 0 | 4,200 | 4,200 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 335,008 | 262,287 | 262,287 | 71,040 | 262,287 | 238,711 | (23,576) |
| 032 | UTILITIES | (205) | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 13,105 | 1,590 | 1,590 | 1,366 | 1,590 | 1,590 | 0 |
| 035 | OTHER CURRENT EXPENSES | (7,250) | 396,949 | 396,949 | 13,478 | 396,949 | 397,449 | 500 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 84 | 0 | 0 | 2,618 | 0 | 0 | 0 |
| 046 | FOOD | 1,733 | 0 | 0 | 185 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 12,350 | 30,005 | 30,005 | 2,987 | 30,005 | 45,505 | 15,500 |
| 04A | SMALL EQUIPMENT ITEMS | 6,997 | 0 | 0 | 0 | 0 | 0 | 0 |
| 054 | OTHER FIXED CHARGES | 0 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 079 | ALLOCATED CHARGES | (126,377) | (139,723) | (139,723) | (150,000) | (139,723) | (139,723) | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 212,867 | 79,906 | 79,906 | 120,899 | 79,906 | 316,743 | 236,837 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEB MUNI CAPITAL PLANNING & EXTERNAL
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : | Subtotals | 1,389,763 | 1,214,631 | 1,214,631 | 266,663 | 1,322,347 | 2,635,980 | 1,421,349 |
| Sub-Fund : 5M AAA AAA | Subtotals | 1,389,763 | 1,214,631 | 1,214,631 | 266,663 | 1,322,347 | 2,635,980 | 1,421,349 |
| **Sub-Fund : 5M AAA PSF** | **PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 1,176,713 | 0 | 0 | 493,601 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 246 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 111 | 0 | 0 | 330 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 817 | 0 | 0 | 6,012 | 0 | 0 | 0 |
| 011 | OVERTIME | 26,949 | 0 | 0 | 7,990 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 5,139 | 0 | 0 | 1,302 | 0 | 0 | 0 |
| 013 | RETIREMENT | 55,804 | 0 | 0 | 40,970 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 85,072 | 0 | 0 | 36,066 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 78,930 | 0 | 0 | 37,704 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 17,373 | 0 | 0 | 7,513 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 2,587 | 0 | 0 | 1,201 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 14,380 | 0 | 0 | 5,814 | 0 | 0 | 0 |
| 021 | TRAVEL | 2,906 | 8,500 | 8,500 | 43 | 8,500 | 13,000 | 4,500 |
| 022 | TRAINING | 1,246 | 17,150 | 17,150 | 1,341 | 17,150 | 15,150 | (2,000) |
| 023 | EMPLOYEE FIELD EXPENSE | 481 | 2,000 | 2,000 | 39 | 2,000 | 4,500 | 2,500 |
| 024 | MEMBERSHIP FEES | 1,250 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 3,168 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 0 | 0 | 177 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 219,674 | 230,525 | 230,525 | 50,660 | 230,525 | 230,525 | 0 |
| 031 | RENTS & LEASES - EQUIPMENT | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | (5,000) |
| 034 | SUBSISTANCE | 218 | 0 | 0 | 12 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 27,615 | 0 | 0 | 1,222 | 0 | 9,000 | 9,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 2,112 | 19,800 | 19,800 | 7,912 | 19,800 | 41,600 | 21,800 |
| 079 | ALLOCATED CHARGES | (1,878,724) | 0 | 0 | (780,933) | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 207,384 | 229,239 | 229,239 | 6,796 | 229,177 | 238,471 | 9,232 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | (512,214) | (512,214) | 0 | (512,214) | (555,246) | (43,032) |
| Project | : Subtotals | 48,283 | 0 | 0 | (71,060) | (62) | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | 48,283 | 0 | 0 | (71,060) | (62) | 0 | 0 |
| **Program** | **: BEB Subtotal** | 1,438,046 | 1,214,631 | 1,214,631 | 195,603 | 1,322,285 | 2,635,980 | 1,421,349 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 3,755,389 | 3,629,629 | 3,629,629 | 1,377,578 | 3,752,043 | 3,881,808 | 252,179 |
| 005 | TEMP SALARIES - MISC | 17,854 | 35,000 | 35,000 | 0 | 35,000 | 84,110 | 49,110 |
| 009 | PREMIUM PAY | 12,860 | 7,050 | 7,050 | 11,452 | 7,050 | 7,050 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 6,098 | 0 | 0 | 8,576 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 172,638 | 305,079 | 305,079 | 114,122 | 515,537 | 533,370 | 228,291 |
| 014 | SOCIAL SECURITY | 273,488 | 263,789 | 263,789 | 99,772 | 274,410 | 288,101 | 24,312 |
| 015 | HEALTH SERVICE | 313,182 | 360,008 | 360,008 | 131,357 | 400,831 | 412,594 | 52,586 |
| 016 | DENTAL COVERAGE | 63,499 | 64,461 | 64,461 | 24,964 | 65,023 | 66,977 | 2,516 |
| 017 | UNEMPLOYMENT INSURANCE | 8,277 | 9,175 | 9,175 | 3,418 | 11,388 | 11,925 | 2,750 |
| 019 | OTHER FRINGE BENEFITS | 42,967 | 35,685 | 35,685 | 13,728 | 45,945 | 48,611 | 12,926 |
| 021 | TRAVEL | 503 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 022 | TRAINING | 7,520 | 76,697 | 76,697 | 0 | 76,697 | 76,697 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 832 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 783 | 1,600 | 1,600 | 0 | 1,600 | 1,600 | 0 |
| 026 | COURT FEES AND OTHER COMPENSATION | 13,773 | 0 | 0 | 140 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 313,029 | 365,100 | 365,100 | 57,094 | 365,100 | 515,100 | 150,000 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 8,949 | 3,600 | 3,600 | 0 | 3,600 | 3,600 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 215,747 | 139,011 | 139,011 | 38,681 | 139,011 | 0 | (139,011) |
| 034 | SUBSISTANCE | 2,363 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 93,598 | 170,660 | 170,660 | 111,640 | 170,660 | 170,660 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 313 | 0 | 0 | 0 | 0 | 0 | 0 |
| 046 | FOOD | 1,519 | 5,000 | 5,000 | 265 | 5,000 | 5,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 25,332 | 54,801 | 54,801 | 12,169 | 54,801 | 0 | (54,801) |
| 04A | SMALL EQUIPMENT ITEMS | 8,949 | 7,500 | 7,500 | 5,214 | 7,500 | 0 | (7,500) |
| 053 | JUDGEMENTS & CLAIMS | 8,782 | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 466,784 | 461,721 | 461,721 | 101,490 | 461,721 | 514,521 | 52,800 |
| Project | : Subtotals | 5,836,278 | 5,996,566 | 5,996,566 | 2,111,660 | 6,393,917 | 6,622,724 | 626,158 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEE** MUNI HUMAN RESOURCES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Sub-Fund | : 5M AAA AAA Subtotals | 5,836,278 | 5,996,566 | 5,996,566 | 2,111,660 | 6,393,917 | 6,622,724 | 626,158 |
| **Program** | **: BEE Subtotal** | 5,836,278 | 5,996,566 | 5,996,566 | 2,111,660 | 6,393,917 | 6,622,724 | 626,158 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEG MUNI-WIDE SERVICES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 11,356 | 0 | 306,540 | 306,540 |
| 003 | PERMANENT SALARIES - PLATFORM | 0 | 0 | 0 | 951 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 0 | 0 | 0 | 959 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 0 | 0 | 0 | 433 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 105,325 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 0 | 0 | 0 | 10,177 | 0 | 0 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 6,931 | 0 | 42,120 | 42,120 |
| 014 | SOCIAL SECURITY | 0 | 0 | 0 | 9,795 | 0 | 23,451 | 23,451 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 8,308 | 418,939 | 480,607 | 480,607 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 1,389 | 0 | 9,774 | 9,774 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 327 | 0 | 919 | 919 |
| 019 | OTHER FRINGE BENEFITS | 9,567 | 0 | 0 | 257 | 46,096 | 48,058 | 48,058 |
| 020 | OVERHEAD | (86,865) | 0 | 0 | 0 | 0 | 0 | 0 |
| 021 | TRAVEL | 440 | 0 | 0 | 0 | 0 | 0 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 200,000 | 200,000 | 99,053 | 200,000 | 3,362,988 | 3,162,988 |
| 031 | RENTS & LEASES - EQUIPMENT | 0 | 0 | 0 | 108 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 1,546 | 0 | 0 | 19,312 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 221,542 | 5,066,940 | 4,416,940 | 0 | 5,066,940 | 6,367,002 | 1,950,062 |
| 041 | INVENTORIES | (54) | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 0 | 0 | (3,357) | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (213,241) | 0 | 0 | (3,180) | 0 | 102,791 | 102,791 |
| 04A | SMALL EQUIPMENT ITEMS | 0 | 0 | 0 | 0 | 0 | 7,500 | 7,500 |
| 052 | TAXES, LICENSES & PERMITS | 400 | 197,425 | 197,425 | 200 | 197,425 | 197,425 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 54,189 | 0 | 0 | 58,583 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 695,626 | 695,626 |
| 064 | EQT LEASE / PURCH - FIN AGY RENEWAL | 68,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (564,976) | (3,263,213) | (3,263,213) | (809,545) | (3,263,213) | (3,263,213) | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,262,899 | 4,555,221 | 4,555,221 | 1,163,411 | 4,496,181 | 6,468,916 | 1,913,695 |
| 086 | INTERDEPARTMENTAL RECOVERY | 0 | (784,816) | (784,816) | 0 | (784,816) | (739,816) | 45,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEG** MUNI-WIDE SERVICES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 095 | INTRAFUND TRANSFERS OUT | 711,678 | 1,675,000 | 1,675,000 | 100,000 | 1,675,000 | 1,675,000 | 0 |
| 097 | APPROPRIATED REVENUE - RESERVED | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Project | : Subtotals | 3,465,553 | 7,646,557 | 6,996,557 | 780,793 | 8,052,552 | 25,785,688 | 18,789,131 |
| Sub-Fund | : 5M AAA AAA Subtotals | 3,465,553 | 7,646,557 | 6,996,557 | 780,793 | 8,052,552 | 25,785,688 | 18,789,131 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT160 Subtotals | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 7,300,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AGT UNA MUNI - OPERATING GRANTS - UNALLOCATED** | | | | | | | |
| **Project** | **: GPT169 PREVENTIVE MAINT FTA GRANT** | | | | | | | |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| Project | : GPT169 Subtotals | 0 | 0 | 0 | 0 | 0 | 20,000,000 | 20,000,000 |
| **Project** | **: GPT170 3RD STREET OPERATING** | | | | | | | |
| 035 | OTHER CURRENT EXPENSES | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Project | : GPT170 Subtotals | 0 | 0 | 0 | 0 | 0 | 2,500,000 | 2,500,000 |
| Sub-Fund | : 5M AGT UNA Subtotals | 0 | 0 | 0 | 0 | 0 | 22,500,000 | 22,500,000 |
| **Program** | **: BEG Subtotal** | 10,765,553 | 7,646,557 | 6,996,557 | 780,793 | 8,052,552 | 48,285,688 | 41,289,131 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEJ MUNI - MAINTENANCE
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CPT310 TROLLEY BUS OPERATION & MAINT** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 118,145 | 0 | 0 | 79,313 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 0 | 0 | 0 | 1,005 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 174 | 0 | 0 | 55 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 214 | 0 | 0 | 1,626 | 0 | 0 | 0 |
| 011 | OVERTIME | 372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 745 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 5,034 | 0 | 0 | 6,820 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 8,967 | 0 | 0 | 6,171 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 13,504 | 0 | 0 | 9,947 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 2,174 | 0 | 0 | 1,538 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 267 | 0 | 0 | 203 | 0 | 0 | 0 |
| 020 | OVERHEAD | 180,858 | 0 | 0 | 105,098 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 5,941 | 0 | 0 | 31,169 | 0 | 0 | 0 |
| Project | : CPT310 Subtotals | 336,505 | 0 | 0 | 242,945 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 336,505 | 0 | 0 | 242,945 | 0 | 0 | 0 |
| **Program** | **: BEJ Subtotal** | 336,505 | 0 | 0 | 242,945 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEK MUNI CONSTRUCTION
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CPT455 GRAFFITI PREVENTTION-SECURITY PLAN** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 7,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 663 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 366 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 525 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 622 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 102 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 12,886 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT455 Subtotals | 22,770 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: CPT462 SFCTA CAPITAL GRANT STAFFING** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 299,229 | 0 | 0 | 58,903 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 90 | 0 | 0 | (60) | 0 | 0 | 0 |
| 013 | RETIREMENT | 13,406 | 0 | 0 | 4,758 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 20,855 | 0 | 0 | 4,268 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 20,031 | 0 | 0 | 3,711 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 3,792 | 0 | 0 | 775 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 649 | 0 | 0 | 145 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 3,037 | 0 | 0 | 413 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 143 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CPT462 Subtotals | 361,232 | 0 | 0 | 72,913 | 0 | 0 | 0 |
| **Project** | **: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 3,843,868 | 0 | 0 | 193,383 | 0 | 0 | 0 |
| Project | : GPT160 Subtotals | 3,843,868 | 0 | 0 | 193,383 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEK MUNI CONSTRUCTION
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5M AAA ACP Subtotals | 4,227,870 | 0 | 0 | 266,296 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 3,361,515 | 0 | 0 | 1,225,068 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 317 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 11,100 | 0 | 0 | 6,169 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 98,943 | 0 | 0 | 1,460 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,119 | 0 | 0 | 5,997 | 0 | 0 | 0 |
| 013 | RETIREMENT | 154,283 | 0 | 0 | 110,548 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 235,337 | 0 | 0 | 79,837 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 278,451 | 0 | 0 | 106,578 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 47,898 | 0 | 0 | 18,550 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 7,126 | 0 | 0 | 2,792 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 26,323 | 0 | 0 | 9,670 | 0 | 0 | 0 |
| 021 | TRAVEL | 576 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 |
| 022 | TRAINING | 5,024 | 164,400 | 164,400 | 158 | 164,400 | 164,400 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 10 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 024 | MEMBERSHIP FEES | 120 | 0 | 0 | 125 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 27,000 | 27,000 | 83 | 27,000 | 27,000 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 0 | 0 | 0 | 3,466 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 6,799 | 25,000 | 25,000 | 3,119 | 25,000 | 25,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,808,550 | 2,124,265 | 2,124,265 | 310,539 | 2,124,265 | 2,124,265 | 0 |
| 031 | RENTS & LEASES - EQUIPMENT | 190 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| 034 | SUBSISTANCE | 1,404 | 0 | 0 | 1,195 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 130,847 | 91,400 | 91,400 | 21,062 | 91,400 | 91,400 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 0 | 0 | 0 | 4,274 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 1,600 | 1,600 | 0 | 1,600 | 1,600 | 0 |
| 045 | SAFETY | 3,081 | 15,000 | 15,000 | 0 | 15,000 | 15,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 58,748 | 423,643 | 423,643 | 26,479 | 423,643 | 423,643 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEK** MUNI CONSTRUCTION
**Sub-Fund : 5M AAA PSF** PTC - MUNI RAILWAY PERSONNEL FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 04A | SMALL EQUIPMENT ITEMS | 4,184 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,950 | 5,000 | 5,000 | 450 | 5,000 | 5,000 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 0 |
| 079 | ALLOCATED CHARGES | (6,745,767) | 0 | 0 | (1,305,106) | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 453,577 | 795,616 | 795,616 | 97,610 | 852,167 | 936,345 | 140,729 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | (3,821,924) | (3,821,924) | 0 | (3,821,924) | (3,962,653) | (140,729) |
| Project | : Subtotals | (48,295) | 0 | 0 | 730,123 | 6,551 | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | (48,295) | 0 | 0 | 730,123 | 6,551 | 0 | 0 |
| **Sub-Fund** | **: 5M CPF LOC MUNI - CAPITAL PROJECTS - LOCAL FUND** | | | | | | | |
| **Project** | **: CPT413 CABLE CAR SETTLEMENT** | | | | | | | |
| **Grant** | **: PTLCS CABLE CAR SETTLEMENT - CABLE CAR REH** | | | | | | | |
| 067 | BLDS, STRUCTURES & IMPROVEMENTS | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Grant | : PTLCS Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Project | : CPT413 Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Sub-Fund | : 5M CPF LOC Subtotals | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| **Sub-Fund** | **: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | (3,869,623) | 0 | 0 | 226,986 | 0 | 0 | 0 |
| Project | : Subtotals | (3,869,623) | 0 | 0 | 226,986 | 0 | 0 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | (3,869,623) | 0 | 0 | 226,986 | 0 | 0 | 0 |
| **Program** | **: BEK Subtotal** | 309,952 | 0 | 0 | 1,223,405 | 6,551 | 270,000 | 270,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEL MUNI FINANCE & ADMINISTRATION
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 7,840,975 | 7,961,791 | 7,961,791 | 3,049,664 | 8,264,025 | 8,483,992 | 522,201 |
| 005 | TEMP SALARIES - MISC | 45,214 | 0 | 0 | 52,600 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 170,254 | 179,000 | 179,000 | 91,089 | 179,000 | 289,905 | 110,905 |
| 010 | ONE-TIME SALARY PAYMENTS | 184,353 | 0 | 0 | 10,138 | 0 | 0 | 0 |
| 011 | OVERTIME | 576,125 | 211,000 | 211,000 | 248,117 | 211,000 | 677,144 | 466,144 |
| 012 | HOLIDAY PAY | 80,770 | 87,228 | 87,228 | 35,502 | 87,228 | 174,130 | 86,902 |
| 013 | RETIREMENT | 367,041 | 699,664 | 699,664 | 280,656 | 1,135,441 | 1,165,692 | 466,028 |
| 014 | SOCIAL SECURITY | 650,801 | 616,158 | 616,158 | 253,457 | 640,517 | 705,952 | 89,794 |
| 015 | HEALTH SERVICE | 766,464 | 886,029 | 886,029 | 320,048 | 967,289 | 958,626 | 72,597 |
| 016 | DENTAL COVERAGE | 149,314 | 155,082 | 155,082 | 61,057 | 154,978 | 159,332 | 4,250 |
| 017 | UNEMPLOYMENT INSURANCE | 19,429 | 21,102 | 21,102 | 8,530 | 26,230 | 28,883 | 7,781 |
| 019 | OTHER FRINGE BENEFITS | 72,696 | 61,404 | 61,404 | 30,168 | 66,077 | 227,112 | 165,708 |
| 021 | TRAVEL | (4,454) | 0 | 0 | 1,335 | 0 | 0 | 0 |
| 022 | TRAINING | 95,721 | 102,597 | 102,597 | 22,700 | 102,597 | 102,597 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 397 | 0 | 0 | 202 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 334,332 | 666,440 | 666,440 | 131,000 | 666,440 | 2,866,440 | 2,200,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 12,368 | 0 | 0 | 1,314 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 218,683 | 154,110 | 154,110 | 13,509 | 154,110 | 154,110 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 0 | 1,620 | 1,620 | 421 | 1,620 | 1,620 | 0 |
| 034 | SUBSISTANCE | 3,454 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 1,075,769 | 705,305 | 705,305 | 272,948 | 705,305 | 705,305 | 0 |
| 041 | INVENTORIES | 0 | 0 | 0 | 15 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,953 | 0 | 0 | 7 | 0 | 0 | 0 |
| 045 | SAFETY | 7,269 | 8,400 | 8,400 | 0 | 8,400 | 8,400 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 896,208 | 1,140,335 | 1,140,335 | 270,882 | 1,140,335 | 1,440,335 | 300,000 |
| 04A | SMALL EQUIPMENT ITEMS | 154,649 | 0 | 0 | (406,030) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 44,605 | 563,361 | 563,361 | 14,363 | 0 | 484,823 | (78,538) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 063 | EQT LEASE / PURCH - FIN AGY INITIAL | 171,923 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (343,804) | (352,310) | (352,310) | (120,575) | (352,310) | (352,310) | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,871,222 | 2,028,476 | 2,227,772 | 170,635 | 2,028,476 | 2,175,685 | (52,087) |
| 097 | APPROPRIATED REVENUE - RESERVED | 0 | 682,812 | 682,812 | 0 | 0 | 0 | (682,812) |
| 098 | APPROPRIATED REVENUE - DESIGNATED | 0 | 337,000 | 337,000 | 0 | 0 | 0 | (337,000) |
| Project | : Subtotals | 15,463,895 | 16,916,604 | 17,115,900 | 4,813,752 | 16,186,758 | 20,457,773 | 3,341,873 |
| Sub-Fund | : 5M AAA AAA Subtotals | 15,463,895 | 16,916,604 | 17,115,900 | 4,813,752 | 16,186,758 | 20,457,773 | 3,341,873 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: GPT160 BREDA LEASE ONE-TIME PROJECT FUNDING** | | | | | | | |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 0 | 0 | 388,640 | 0 | 0 | 0 |
| Project | : GPT160 Subtotals | 0 | 0 | 0 | 388,640 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 0 | 0 | 0 | 388,640 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 1,082,954 | 0 | 0 | 404,650 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 1,196 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 1,285 | 0 | 0 | 330 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 1,710 | 0 | 0 | 60 | 0 | 0 | 0 |
| 011 | OVERTIME | 30,433 | 0 | 0 | 9,989 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 2,295 | 0 | 0 | 857 | 0 | 0 | 0 |
| 013 | RETIREMENT | 39,608 | 0 | 0 | 31,650 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 80,514 | 0 | 0 | 31,497 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 86,875 | 0 | 0 | 36,089 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 16,200 | 0 | 0 | 6,813 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 2,382 | 0 | 0 | 1,018 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 7,233 | 0 | 0 | 3,036 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEL MUNI FINANCE & ADMINISTRATION
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 42,000 | 42,000 | 0 | 42,000 | 42,000 | 0 |
| 079 | ALLOCATED CHARGES | (1,352,685) | (42,000) | (42,000) | (383,593) | (42,000) | (42,000) | 0 |
| Project | : Subtotals | 0 | 0 | 0 | 142,396 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | 0 | 0 | 0 | 142,396 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 90,554 | 92,016 | 92,016 | 35,115 | 95,725 | 95,725 | 3,709 |
| 010 | ONE-TIME SALARY PAYMENTS | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 4,057 | 8,354 | 8,354 | 3,189 | 13,154 | 13,154 | 4,800 |
| 014 | SOCIAL SECURITY | 6,775 | 6,914 | 6,914 | 2,671 | 7,209 | 7,209 | 295 |
| 015 | HEALTH SERVICE | 8,576 | 7,544 | 7,544 | 3,622 | 8,236 | 8,236 | 692 |
| 016 | DENTAL COVERAGE | 1,223 | 1,303 | 1,303 | 501 | 1,303 | 1,303 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 195 | 230 | 230 | 84 | 288 | 288 | 58 |
| 019 | OTHER FRINGE BENEFITS | 794 | 810 | 810 | 306 | 517 | 517 | (293) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 63,932 | 63,932 | 0 | 63,932 | 45,676 | (18,256) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 46,145 | 98,553 | 98,553 | 15,000 | 98,553 | 107,548 | 8,995 |
| 095 | INTRAFUND TRANSFERS OUT | 9,880,743 | 9,880,743 | 9,880,743 | 0 | 9,880,743 | 9,880,743 | 0 |
| Project | : Subtotals | 10,039,092 | 10,160,399 | 10,160,399 | 60,488 | 10,169,660 | 10,160,399 | 0 |
| Sub-Fund | : 5M SRF TID Subtotals | 10,039,092 | 10,160,399 | 10,160,399 | 60,488 | 10,169,660 | 10,160,399 | 0 |
| **Program** | **: BEL Subtotal** | 25,502,987 | 27,077,003 | 27,276,299 | 5,405,276 | 26,356,418 | 30,618,172 | 3,341,873 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 8,292,374 | 9,234,905 | 9,234,905 | 3,176,119 | 9,779,527 | 12,663,966 | 3,429,061 |
| 003 | PERMANENT SALARIES - PLATFORM | 504 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 299,100 | 8,000 | 8,000 | 27,083 | 8,000 | 16,000 | 8,000 |
| 009 | PREMIUM PAY | 158,175 | 129,375 | 129,375 | 70,847 | 129,375 | 245,499 | 116,124 |
| 010 | ONE-TIME SALARY PAYMENTS | 77,116 | 0 | 0 | 68,201 | 0 | 0 | 0 |
| 011 | OVERTIME | 22,051 | 29,355 | 29,355 | 21,335 | 29,355 | 122,821 | 93,466 |
| 012 | HOLIDAY PAY | 51,233 | 57,000 | 57,000 | 18,705 | 57,000 | 57,000 | 0 |
| 013 | RETIREMENT | 590,051 | 849,398 | 849,398 | 229,177 | 1,343,044 | 1,739,366 | 889,968 |
| 014 | SOCIAL SECURITY | 648,415 | 689,119 | 689,119 | 240,473 | 732,845 | 965,221 | 276,102 |
| 015 | HEALTH SERVICE | 874,840 | 1,102,743 | 1,102,743 | 330,279 | 1,219,330 | 1,596,994 | 494,251 |
| 016 | DENTAL COVERAGE | 161,075 | 190,247 | 190,247 | 59,043 | 194,131 | 247,742 | 57,495 |
| 017 | UNEMPLOYMENT INSURANCE | 19,234 | 23,648 | 23,648 | 7,912 | 30,023 | 39,329 | 15,681 |
| 019 | OTHER FRINGE BENEFITS | 71,323 | 71,623 | 71,623 | 27,641 | 91,000 | 111,352 | 39,729 |
| 021 | TRAVEL | 3,465 | 16,500 | 16,500 | 7,028 | 16,500 | 130,750 | 114,250 |
| 022 | TRAINING | 48,097 | 476,967 | 476,967 | 14,039 | 476,967 | 735,055 | 258,088 |
| 023 | EMPLOYEE FIELD EXPENSE | 850 | 200 | 200 | 0 | 200 | 15,200 | 15,000 |
| 024 | MEMBERSHIP FEES | 71,922 | 61,650 | 61,650 | 42,550 | 61,650 | 61,850 | 200 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 345,962 | 284,000 | 284,000 | 207,710 | 284,000 | 629,000 | 345,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,605,037 | 1,922,401 | 1,922,401 | 447,894 | 1,922,401 | 1,922,401 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 4,151 | 2,800 | 2,800 | 0 | 2,800 | 2,600 | (200) |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 6,342 | 3,420 | 3,420 | 1,425 | 3,420 | 1,620 | (1,800) |
| 031 | RENTS & LEASES - EQUIPMENT | 490 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 2,942 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 72,199 | 54,759 | 54,759 | 27,460 | 54,759 | 104,759 | 50,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 225,000 | 225,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 8,000 | 8,000 | (26,474) | 8,000 | 8,000 | 0 |
| 045 | SAFETY | 26,056 | 35,500 | 35,500 | 10,950 | 35,500 | 25,000 | (10,500) |
| 046 | FOOD | 1,838 | 3,000 | 3,000 | 443 | 3,000 | 0 | (3,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEM** MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 049 | OTHER MATERIALS & SUPPLIES | 48,400 | 102,981 | 102,981 | 21,711 | 102,981 | 122,269 | 19,288 |
| 04A | SMALL EQUIPMENT ITEMS | 7,491 | 0 | 0 | 753 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 116,728 | 125,000 | 125,000 | 59,226 | 125,000 | 125,000 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 8,320 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (638,786) | (698,985) | (698,985) | (166,973) | (698,985) | (698,985) | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,723,397 | 2,085,222 | 2,085,222 | 66,036 | 2,085,222 | 3,690,138 | 1,604,916 |
| 095 | INTRAFUND TRANSFERS OUT | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 |
| Project | : Subtotals | 14,720,465 | 17,168,828 | 17,168,828 | 4,990,593 | 18,397,045 | 25,204,947 | 8,036,119 |
| Sub-Fund | : 5M AAA AAA Subtotals | 14,720,465 | 17,168,828 | 17,168,828 | 4,990,593 | 18,397,045 | 25,204,947 | 8,036,119 |
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: GPT115 MUNI IMPROVEMENT FUND** | | | | | | | |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 108,857 | 161,000 | 161,000 | 0 | 161,000 | 161,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 53,523 | 56,415 | 56,415 | 22,743 | 56,415 | 56,415 | 0 |
| 035 | OTHER CURRENT EXPENSES | 22,980 | 82,585 | 82,585 | 0 | 82,585 | 82,585 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 0 | 0 | 0 | 521 | 0 | 0 | 0 |
| 051 | INSURANCE | 3,400 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT115 Subtotals | 188,760 | 300,000 | 300,000 | 23,264 | 300,000 | 300,000 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 188,760 | 300,000 | 300,000 | 23,264 | 300,000 | 300,000 | 0 |
| **Program** | **: BEM Subtotal** | 14,909,225 | 17,468,828 | 17,468,828 | 5,013,857 | 18,697,045 | 25,504,947 | 8,036,119 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 5,289,067 | 5,665,503 | 5,665,503 | 2,154,934 | 5,794,772 | 5,919,140 | 253,637 |
| 002 | PERMANENT SALARIES - UNIFORM | 1,473 | 0 | 0 | 0 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 135,726,726 | 128,196,821 | 128,196,821 | 53,337,780 | 128,196,821 | 144,412,076 | 16,215,255 |
| 009 | PREMIUM PAY | 230,589 | 226,000 | 226,000 | 87,121 | 226,000 | 226,000 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 103,951 | 0 | 0 | 84,065 | 0 | 0 | 0 |
| 011 | OVERTIME | 687,103 | 172,187 | 172,187 | 311,387 | 172,187 | 172,187 | 0 |
| 012 | HOLIDAY PAY | 150,260 | 142,820 | 142,820 | 60,344 | 142,820 | 142,820 | 0 |
| C13 | RETIREMENT | 14,228,704 | 15,908,606 | 15,908,606 | 6,199,243 | 15,594,296 | 16,792,601 | 883,995 |
| 014 | SOCIAL SECURITY | 10,422,257 | 10,276,497 | 10,276,497 | 4,153,217 | 10,285,264 | 11,531,893 | 1,255,396 |
| 015 | HEALTH SERVICE | 12,141,824 | 16,402,766 | 16,402,766 | 4,681,302 | 17,892,695 | 18,497,608 | 2,094,842 |
| 016 | DENTAL COVERAGE | 2,631,134 | 2,648,903 | 2,648,903 | 1,028,236 | 2,648,824 | 2,738,419 | 89,516 |
| 017 | UNEMPLOYMENT INSURANCE | 311,415 | 336,013 | 336,013 | 136,629 | 403,604 | 452,624 | 116,611 |
| 019 | OTHER FRINGE BENEFITS | 1,377,850 | 2,171,223 | 2,171,223 | 3,329,584 | 2,188,216 | 6,041,182 | 3,869,959 |
| 022 | TRAINING | 1,520 | 40,000 | 40,000 | 0 | 40,000 | 40,000 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 5,391 | 0 | 0 | 0 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 70 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 620 | 0 | 0 | 134 | 0 | 0 | 0 |
| 031 | RENTS & LEASES - EQUIPMENT | 1,393,101 | 1,397,000 | 1,397,000 | 84,009 | 1,397,000 | 1,397,000 | 0 |
| 034 | SUBSISTANCE | 21,952 | 0 | 0 | 0 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 36,999 | 18,375 | 18,375 | 16,230 | 18,375 | 18,375 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 41 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | (24,163) | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 316 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 553,724 | 762,118 | 762,118 | 170,183 | 762,118 | 762,118 | 0 |
| 046 | FOOD | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 6,868,236 | 10,032,501 | 10,032,501 | 4,635,186 | 10,032,501 | 14,542,501 | 4,510,000 |
| 049 | OTHER MATERIALS & SUPPLIES | 41,388 | 34,500 | 34,500 | 7,640 | 34,500 | 34,500 | 0 |
| 04A | SMALL EQUIPMENT ITEMS | 341 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 24,982 | 55,000 | 55,000 | 17,248 | 55,000 | 55,000 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEN MUNI TRANSPORTATION
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 079 | ALLOCATED CHARGES | (158,468) | (150,000) | (150,000) | (38,605) | (150,000) | (334,730) | (184,730) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,700,582 | 3,778,473 | 3,778,473 | 300,583 | 3,778,473 | 3,614,283 | (164,190) |
| Project | : Subtotals | 195,769,003 | 198,115,306 | 198,115,306 | 80,756,450 | 199,513,466 | 227,055,597 | 28,940,291 |
| Sub-Fund | : 5M AAA AAA Subtotals | 195,769,003 | 198,115,306 | 198,115,306 | 80,756,450 | 199,513,466 | 227,055,597 | 28,940,291 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 183 | 0 | 0 | 0 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 849,325 | 0 | 0 | 228,089 | 0 | 0 | 0 |
| 013 | RETIREMENT | 46,422 | 0 | 0 | 15,054 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 84,529 | 0 | 0 | 17,450 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 61,898 | 0 | 0 | 19,160 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 11,053 | 0 | 0 | 3,421 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 1,621 | 0 | 0 | 501 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 0 | 0 | 0 | 343 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (1,055,030) | 0 | 0 | (284,018) | 0 | 0 | 0 |
| Project | : Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BEN Subtotal** | 195,769,004 | 198,115,306 | 198,115,306 | 80,756,450 | 199,513,466 | 227,055,597 | 28,940,291 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 63,350,385 | 70,510,359 | 70,510,359 | 24,534,238 | 72,803,272 | 72,703,414 | 2,193,055 |
| 003 | PERMANENT SALARIES - PLATFORM | 0 | 0 | 0 | 27,478 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 551,584 | 372,000 | 372,000 | 136,675 | 372,000 | 372,000 | 0 |
| 009 | PREMIUM PAY | 3,621,683 | 3,304,635 | 3,304,635 | 1,596,547 | 3,304,635 | 3,304,635 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 802,290 | 0 | 0 | 130,935 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,086,845 | 1,095,767 | 1,095,767 | 1,106,781 | 1,095,767 | 1,095,767 | 0 |
| 012 | HOLIDAY PAY | 1,607,522 | 1,717,658 | 1,717,658 | 712,697 | 1,717,658 | 1,717,658 | 0 |
| 013 | RETIREMENT | 3,156,247 | 5,742,608 | 5,742,608 | 2,182,804 | 10,003,144 | 9,989,423 | 4,246,815 |
| 014 | SOCIAL SECURITY | 5,343,201 | 5,857,136 | 5,857,136 | 2,124,854 | 6,034,215 | 6,026,639 | 169,503 |
| 015 | HEALTH SERVICE | 7,416,350 | 8,877,408 | 8,877,408 | 3,072,179 | 9,771,518 | 9,764,621 | 887,213 |
| 016 | DENTAL COVERAGE | 1,266,625 | 1,439,372 | 1,439,372 | 507,054 | 1,439,346 | 1,438,043 | (1,329) |
| 017 | UNEMPLOYMENT INSURANCE | 159,455 | 192,499 | 192,499 | 70,620 | 237,896 | 237,596 | 45,097 |
| 019 | OTHER FRINGE BENEFITS | 149,292 | 121,413 | 121,413 | 55,199 | 193,392 | 187,965 | 66,552 |
| 021 | TRAVEL | 406 | 0 | 0 | 1,784 | 0 | 0 | 0 |
| 022 | TRAINING | 16,064 | 0 | 0 | 0 | 0 | 0 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 463 | 0 | 0 | 0 | 0 | 0 | 0 |
| 024 | MEMBERSHIP FEES | 1,979 | 0 | 0 | 1,979 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 153,063 | 228,893 | 228,893 | 83,436 | 228,893 | 228,893 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 1,056,784 | 959,689 | 959,689 | 372,958 | 959,689 | 1,543,288 | 583,599 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 2,971,036 | 2,748,993 | 2,748,993 | (211,718) | 2,748,993 | 2,800,923 | 51,930 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 155,525 | 24,276 | 24,276 | 10,115 | 24,276 | 24,276 | 0 |
| 031 | RENTS & LEASES - EQUIPMENT | 401,254 | 81,003 | 81,003 | 126,114 | 81,003 | 81,003 | 0 |
| 032 | UTILITIES | 5,013 | 0 | 0 | 0 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 24,493 | 0 | 0 | 6,366 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 317,816 | 376,152 | 376,152 | 81,444 | 376,152 | 376,152 | 0 |
| 041 | INVENTORIES | 1,320,716 | 0 | 0 | 55,238 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,805,207 | 1,647,156 | 1,647,156 | 751,791 | 1,647,156 | 1,647,156 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 13,948,329 | 17,087,819 | 17,087,819 | 4,555,457 | 17,087,819 | 14,587,819 | (2,500,000) |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 495 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEQ** MUNI MAINTENANCE
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 045 | SAFETY | 446,649 | 310,500 | 310,500 | 128,809 | 310,500 | 310,500 | 0 |
| 046 | FOOD | 359 | 0 | 0 | 0 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 3,019,768 | 250,000 | 250,000 | 209,065 | 250,000 | 250,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 753,901 | 468,605 | 468,605 | 173,939 | 468,605 | 468,605 | 0 |
| 04A | SMALL EQUIPMENT ITEMS | 316,629 | 75,000 | 75,000 | 39,085 | 75,000 | 75,000 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,151 | 48,350 | 48,350 | 1,085 | 48,350 | 48,350 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 3,635 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (64,365) | 0 | 0 | (172,119) | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,675,165 | 1,927,977 | 1,927,977 | 197,139 | 1,927,977 | 1,413,393 | (514,584) |
| 086 | INTERDEPARTMENTAL RECOVERY | (71) | 0 | 0 | 0 | 0 | 0 | 0 |
| 095 | INTRAFUND TRANSFERS OUT | 42,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 117,885,793 | 125,465,268 | 125,465,268 | 42,670,028 | 133,207,256 | 130,693,119 | 5,227,851 |
| Sub-Fund | : 5M AAA AAA Subtotals | 117,885,793 | 125,465,268 | 125,465,268 | 42,670,028 | 133,207,256 | 130,693,119 | 5,227,851 |

**Sub-Fund : 5M AAA ACP** MUNI - CONTINUING PROJ - OPERATING FD

**Project : FPT201** REPAIR TRACKS / ROAD BEDS

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES - MISC | 32,652 | 0 | 0 | 11,690 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 2,666 | 0 | 0 | 979 | 0 | 0 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 27 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 2,702 | 0 | 0 | 969 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 561 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 80 | 0 | 0 | 32 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 4,875 | 0 | 0 | 4,946 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 377 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 50,000 | 50,000 | 0 | 0 | 50,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 100 | 0 | 0 | 3,628 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Project | : FPT201 Subtotals | 43,452 | 50,000 | 50,000 | 22,882 | 0 | 50,000 | 0 |
| **Project** | **: FPT210 FACILITIES MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 209 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,039 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 125,000 | 125,000 | 0 | 0 | 125,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 165,065 | 0 | 0 | 85,076 | 0 | 0 | 0 |
| Project | : FPT210 Subtotals | 166,384 | 125,000 | 125,000 | 85,076 | 0 | 125,000 | 0 |
| **Project** | **: GPT163 VEHICLES, MATERIALS & SUPPLIES** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 39 | 0 | 0 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 0 | 0 | 0 | 3 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 4 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 0 | 0 | 9,850 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 0 | 500,000 | 500,000 | 0 | 500,000 | 500,000 | 0 |
| 060 | EQUIPMENT PURCHASE | 162,053 | 1,000,000 | 1,000,000 | 200,000 | 0 | 1,000,000 | 0 |
| Project | : GPT163 Subtotals | 162,053 | 1,500,000 | 1,500,000 | 209,901 | 500,000 | 1,500,000 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | 371,889 | 1,675,000 | 1,675,000 | 317,859 | 500,000 | 1,675,000 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 2,842,441 | 0 | 0 | 988,925 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 1,056 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 77,121 | 0 | 0 | 25,471 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 7,672 | 0 | 0 | 785 | 0 | 0 | 0 |
| 011 | OVERTIME | 35,388 | 0 | 0 | 14,137 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 30,310 | 0 | 0 | 9,270 | 0 | 0 | 0 |
| 013 | RETIREMENT | 6,363 | 0 | 0 | 22,225 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 228,140 | 0 | 0 | 78,983 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 250,651 | 0 | 0 | 94,811 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 45,014 | 0 | 0 | 16,581 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 6,586 | 0 | 0 | 2,357 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 5,235 | 0 | 0 | 1,471 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (3,631,498) | 0 | 0 | (1,265,330) | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 95,521 | 95,521 | 95,521 | 0 | 95,521 | 95,521 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | 0 | (95,521) | (95,521) | 0 | (95,521) | (95,521) | 0 |
| Project | : Subtotals | 0 | 0 | 0 | (10,314) | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | 0 | 0 | 0 | (10,314) | 0 | 0 | 0 |
| **Program** | **: BEQ Subtotal** | 118,257,682 | 127,140,268 | 127,140,268 | 42,977,573 | 133,707,256 | 132,368,119 | 5,227,851 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BER** MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 047 | FUELS & LUBRICANTS | 80 | 0 | 0 | 16 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 104,886 | 153,086 | 153,086 | 13,834 | 153,086 | 133,086 | (20,000) |
| 04A | SMALL EQUIPMENT ITEMS | 3,564 | 0 | 0 | 3,719 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 5,035 | 0 | 0 | 0 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (298,204) | (50,000) | (50,000) | (242,855) | (50,000) | (50,000) | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 100,670 | 96,289 | 96,289 | 9,642 | 96,289 | 124,346 | 28,057 |
| Project | : Subtotals | 27,513,750 | 26,316,208 | 26,316,208 | 10,675,835 | 27,417,260 | 27,358,886 | 1,042,678 |
| Sub-Fund | : 5M AAA AAA Subtotals | 27,513,750 | 26,316,208 | 26,316,208 | 10,675,835 | 27,417,260 | 27,358,886 | 1,042,678 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 266,668 | 0 | 0 | 79,537 | 0 | 0 | 0 |
| 003 | PERMANENT SALARIES - PLATFORM | 1,764 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 9,219 | 0 | 0 | 3,343 | 0 | 0 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 3,213 | 0 | 0 | 17 | 0 | 0 | 0 |
| 011 | OVERTIME | 27,448 | 0 | 0 | 25,005 | 0 | 0 | 0 |
| 012 | HOLIDAY PAY | 8,983 | 0 | 0 | 3,151 | 0 | 0 | 0 |
| 013 | RETIREMENT | 1,447 | 0 | 0 | 1,422 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 25,995 | 0 | 0 | 8,070 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 23,903 | 0 | 0 | 9,245 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 4,231 | 0 | 0 | 1,616 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 624 | 0 | 0 | 243 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 450 | 0 | 0 | 208 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (373,943) | 0 | 0 | (100,305) | 0 | 0 | 0 |
| Project | : Subtotals | 2 | 0 | 0 | 31,552 | 0 | 0 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | 2 | 0 | 0 | 31,552 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 117,905 | 117,063 | 117,063 | 50,321 | 121,782 | 121,782 | 4,719 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BER MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund** : 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 003 | PERMANENT SALARIES - PLATFORM | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 3,263 | 6,930 | 6,930 | 1,177 | 6,930 | 6,930 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 222 | 0 | 0 | 44 | 0 | 0 | 0 |
| 013 | RETIREMENT | 5,308 | 10,630 | 10,630 | 4,571 | 16,734 | 16,734 | 6,104 |
| 014 | SOCIAL SECURITY | 9,082 | 9,484 | 9,484 | 3,836 | 9,847 | 9,847 | 363 |
| 015 | HEALTH SERVICE | 11,748 | 11,316 | 11,316 | 5,575 | 12,354 | 12,354 | 1,038 |
| 016 | DENTAL COVERAGE | 1,769 | 1,955 | 1,955 | 805 | 1,955 | 1,955 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 270 | 310 | 310 | 128 | 388 | 388 | 78 |
| 019 | OTHER FRINGE BENEFITS | 1,033 | 1,030 | 1,030 | 442 | 658 | 658 | (372) |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,899 | 0 | 0 | 1,454 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 477 | 16,149 | 16,149 | 2,279 | 16,149 | 4,219 | (11,930) |
| 04A | SMALL EQUIPMENT ITEMS | 0 | 0 | 0 | 2,496 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 20,888 | 31,426 | 31,426 | 1,780 | 31,426 | 31,426 | 0 |
| Project | : Subtotals | 173,953 | 208,293 | 208,293 | 74,908 | 220,223 | 208,293 | 0 |
| Sub-Fund | : 5M SRF TSP Subtotals | 173,953 | 208,293 | 208,293 | 74,908 | 220,223 | 208,293 | 0 |
| **Program** | **: BER Subtotal** | 27,687,705 | 26,524,501 | 26,524,501 | 10,782,295 | 27,637,483 | 27,567,179 | 1,042,678 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEU** WORKERS COMPENSATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 3,554,075 | 3,840,500 | 3,840,500 | 1,304,906 | 3,840,500 | 4,083,500 | 243,000 |
| 035 | OTHER CURRENT EXPENSES | 2,211 | 0 | 0 | 432 | 0 | 0 | 0 |
| 051 | INSURANCE | 19,803,960 | 23,104,800 | 23,104,800 | 7,092,250 | 23,104,800 | 19,104,800 | (4,000,000) |
| Project | : Subtotals | 23,360,246 | 26,945,300 | 26,945,300 | 8,397,588 | 26,945,300 | 23,188,300 | (3,757,000) |
| Sub-Fund | : 5M AAA AAA Subtotals | 23,360,246 | 26,945,300 | 26,945,300 | 8,397,588 | 26,945,300 | 23,188,300 | (3,757,000) |
| **Program** | **: BEU Subtotal** | 23,360,246 | 26,945,300 | 26,945,300 | 8,397,588 | 26,945,300 | 23,188,300 | (3,757,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEV PARATRANSIT
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 035 | OTHER CURRENT EXPENSES | 18,630,933 | 20,073,976 | 20,073,976 | 8,402,935 | 20,073,976 | 20,073,976 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (680,329) | 0 | 0 | (299,543) | 0 | 0 | 0 |
| Project | : Subtotals | 17,950,604 | 20,073,976 | 20,073,976 | 8,103,392 | 20,073,976 | 20,073,976 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 17,950,604 | 20,073,976 | 20,073,976 | 8,103,392 | 20,073,976 | 20,073,976 | 0 |
| **Program** | **: BEV Subtotal** | 17,950,604 | 20,073,976 | 20,073,976 | 8,103,392 | 20,073,976 | 20,073,976 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEW MUNI-WIDE BENEFITS
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 0 | 1,745,000 | 1,745,000 | 0 | 1,738,315 | 1,872,333 | 127,333 |
| 009 | PREMIUM PAY | 0 | 952,000 | 952,000 | 0 | 952,000 | 952,000 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 0 | 2,077,000 | 2,077,000 | 0 | 2,077,000 | 2,077,000 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 0 | 0 | 18,478 | 18,478 |
| 014 | SOCIAL SECURITY | 0 | 231,719 | 231,719 | 0 | 231,719 | 241,362 | 9,643 |
| 015 | HEALTH SERVICE | 15,079,826 | 17,001,482 | 17,001,482 | 5,407,656 | 17,750,032 | 16,958,501 | (42,981) |
| 016 | DENTAL COVERAGE | 409,498 | 506,728 | 506,728 | 144,109 | 506,728 | 508,682 | 1,954 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 7,573 | 7,573 | 0 | 9,087 | 9,490 | 1,917 |
| 019 | OTHER FRINGE BENEFITS | (5,727,431) | 5,125,349 | 5,125,349 | 1,224,854 | 5,125,349 | 1,126,076 | (3,999,273) |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 0 | 0 | 0 | 0 | 1,121,450 | 1,121,450 |
| Project | : Subtotals | 9,761,893 | 27,646,851 | 27,646,851 | 6,776,619 | 28,390,230 | 24,900,372 | (2,746,479) |
| Sub-Fund | : 5M AAA AAA Subtotals | 9,761,893 | 27,646,851 | 27,646,851 | 6,776,619 | 28,390,230 | 24,900,372 | (2,746,479) |
| **Program** | **: BEW Subtotal** | 9,761,893 | 27,646,851 | 27,646,851 | 6,776,619 | 28,390,230 | 24,900,372 | (2,746,479) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEX CALTRAIN JOINT POWERS BOARD
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 052 | TAXES, LICENSES & PERMITS | 6,463,810 | 6,337,070 | 6,337,070 | 3,433,707 | 6,337,070 | 6,337,070 | 0 |
| Project | : Subtotals | 6,463,810 | 6,337,070 | 6,337,070 | 3,433,707 | 6,337,070 | 6,337,070 | 0 |
| Sub-Fund | : 5M AAA AAA Subtotals | 6,463,810 | 6,337,070 | 6,337,070 | 3,433,707 | 6,337,070 | 6,337,070 | 0 |
| **Program** | **: BEX Subtotal** | 6,463,810 | 6,337,070 | 6,337,070 | 3,433,707 | 6,337,070 | 6,337,070 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B — PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA — MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEY — FAST PASS ON BART
**Sub-Fund** : 5M AAA AAA — MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| 052 | TAXES, LICENSES & PERMITS | 8,656,990 | 9,437,653 | 9,437,653 | 2,226,636 | 9,437,653 | 10,937,653 | 1,500,000 |
| Project | : Subtotals | 8,656,990 | 9,437,653 | 9,437,653 | 2,226,636 | 9,437,653 | 10,937,653 | 1,500,000 |
| Sub-Fund | : 5M AAA AAA Subtotals | 8,656,990 | 9,437,653 | 9,437,653 | 2,226,636 | 9,437,653 | 10,937,653 | 1,500,000 |
| **Program** | **: BEY Subtotal** | 8,656,990 | 9,437,653 | 9,437,653 | 2,226,636 | 9,437,653 | 10,937,653 | 1,500,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEZ LEGAL
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 053 | JUDGEMENTS & CLAIMS | 7,415,086 | 7,486,988 | 7,486,988 | 3,764,841 | 7,486,988 | 7,486,988 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 8,474,209 | 8,661,823 | 8,661,823 | 0 | 8,661,823 | 10,861,823 | 2,200,000 |
| Project | : Subtotals | 15,889,295 | 16,148,811 | 16,148,811 | 3,764,841 | 16,148,811 | 18,348,811 | 2,200,000 |
| Sub-Fund | : 5M AAA AAA Subtotals | 15,889,295 | 16,148,811 | 16,148,811 | 3,764,841 | 16,148,811 | 18,348,811 | 2,200,000 |
| **Program** | **: BEZ Subtotal** | 15,889,295 | 16,148,811 | 16,148,811 | 3,764,841 | 16,148,811 | 18,348,811 | 2,200,000 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKF** PARKING & TRAFFIC ADMINISTRATION
**Sub-Fund : 5N OPF AAA** OFF-STREET PARKING - NONPROJ-CONTROLLED

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 2,135 | 0 | 0 | 14,557 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 3,825 | 0 | 0 | 2,969 | 0 | 0 | 0 |
| 011 | OVERTIME | 0 | 0 | 0 | 500 | 0 | 0 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 1,041 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 16 | 0 | 0 | 1,102 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 1,396 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 251 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 36 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 0 | 0 | 0 | 9 | 0 | 0 | 0 |
| Project | : Subtotals | 5,976 | 0 | 0 | 21,861 | 0 | 0 | 0 |
| Sub-Fund | : 5N OPF AAA Subtotals | 5,976 | 0 | 0 | 21,861 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 1,688,028 | 1,941,774 | 1,941,774 | 713,608 | 2,012,388 | 1,916,232 | (25,542) |
| 009 | PREMIUM PAY | 1,574 | 1,767 | 1,767 | 624 | 1,767 | 1,767 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 22,844 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 18 | 2,500 | 2,500 | 1,855 | 2,500 | 2,500 | 0 |
| 013 | RETIREMENT | 73,871 | 167,372 | 167,372 | 60,419 | 276,504 | 263,294 | 95,922 |
| 014 | SOCIAL SECURITY | 124,002 | 139,638 | 139,638 | 51,377 | 145,038 | 137,826 | (1,812) |
| 015 | HEALTH SERVICE | 162,700 | 182,840 | 182,840 | 72,039 | 200,837 | 192,601 | 9,761 |
| 016 | DENTAL COVERAGE | 28,102 | 32,120 | 32,120 | 12,680 | 32,224 | 30,921 | (1,199) |
| 017 | UNEMPLOYMENT INSURANCE | 3,666 | 4,863 | 4,863 | 1,715 | 6,052 | 5,763 | 900 |
| 019 | OTHER FRINGE BENEFITS | 13,842 | 17,252 | 17,252 | 6,725 | 17,380 | 16,861 | (391) |
| 020 | OVERHEAD | 732,376 | 949,794 | 949,794 | 0 | 949,794 | 805,231 | (144,563) |
| 021 | TRAVEL | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | 0 |
| 022 | TRAINING | 1,000 | 8,000 | 8,000 | 595 | 8,000 | 8,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 200 | 200 | 0 | 200 | 200 | 0 |
| 024 | MEMBERSHIP FEES | 515 | 700 | 700 | 515 | 700 | 700 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKF PARKING & TRAFFIC ADMINISTRATION
**Sub-Fund** : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 18,000 | 18,000 | 0 | 18,000 | 18,000 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 520,356 | 457,067 | 457,067 | 0 | 457,067 | 457,067 | 0 |
| 035 | OTHER CURRENT EXPENSES | 15,298 | 24,000 | 24,000 | 2,315 | 24,000 | 24,000 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 37,250 | 37,250 | 0 | 37,250 | 33,616 | (3,634) |
| 049 | OTHER MATERIALS & SUPPLIES | 36,221 | 0 | 0 | 7,165 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 59,720 | 61,813 | 61,813 | 7,096 | 61,813 | 61,813 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,473,007 | 1,433,896 | 1,433,896 | 86,555 | 1,480,364 | 1,576,525 | 142,629 |
| 086 | INTERDEPARTMENTAL RECOVERY | (186,061) | 0 | 0 | 0 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (4,132,651) | (5,483,846) | (5,483,846) | (1,939,210) | (5,483,846) | (5,555,917) | (72,071) |
| Project | : Subtotals | 638,428 | 0 | 0 | (913,927) | 251,032 | 0 | 0 |
| Sub-Fund | : 5N OPF OHF Subtotals | 638,428 | 0 | 0 | (913,927) | 251,032 | 0 | 0 |
| **Program** | **: BKF Subtotal** | 644,404 | 0 | 0 | (892,066) | 251,032 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 1G AGF AAP** GF - ANNUAL PROJECT

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| **Project** | **: CFC902 WATER SUPPLY MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 0 | 0 | 0 | 576 | 0 | 0 | 0 |
| 013 | RETIREMENT | 0 | 0 | 0 | 52 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 0 | 0 | 0 | 43 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 0 | 0 | 0 | 70 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 0 | 0 | 0 | 11 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 0 | 0 | 0 | 5 | 0 | 0 | 0 |
| 020 | OVERHEAD | 0 | 0 | 0 | 508 | 0 | 0 | 0 |
| Project | : CFC902 Subtotals | 0 | 0 | 0 | 1,267 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF AAP Subtotals | 0 | 0 | 0 | 1,267 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF ACP GF - CONTINUING PROJECTS** | | | | | | | |
| **Project** | **: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 1,182 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 53 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 78 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 132 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 21 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,003 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 9,330 | 0 | 0 | 0 | 0 | 0 | 0 |
| 060 | EQUIPMENT PURCHASE | 1,790 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CENSII Subtotals | 13,602 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKG TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund** : 1G AGF ACP GF - CONTINUING PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| **Project** | **: CENTRN DPW-BOE TRANSPORTATION PROJECTS** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 2,301 | 0 | 0 | 350 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 28 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 108 | 0 | 0 | 32 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 175 | 0 | 0 | 27 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 221 | 0 | 0 | 31 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 43 | 0 | 0 | 5 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 2 | 0 | 0 | 1 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 9 | 0 | 0 | 3 | 0 | 0 | 0 |
| 020 | OVERHEAD | 1,375 | 0 | 0 | 309 | 0 | 0 | 0 |
| Project | : CENTRN Subtotals | 4,262 | 0 | 0 | 758 | 0 | 0 | 0 |
| **Project** | **: GENTRN STORM DAMAGE REPAIR & PREVENTION** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 431 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 34 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 23 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 247 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GENTRN Subtotals | 765 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 1G AGF ACP Subtotals | 18,629 | 0 | 0 | 758 | 0 | 0 | 0 |
| **Sub-Fund** | **: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND** | | | | | | | |
| **Project** | **: ICM786 2700K-MCW/WTR ANNUAL PAVING CT FY04-05** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 8,462 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 379 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 1G AGF PWF** GENERAL FUND DPW WORK ORDER FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 014 | SOCIAL SECURITY | 623 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 791 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 118 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 7,281 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : ICM786 Subtotals | 17,747 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IEN254 0838J-SPOT SEWER REPAIR CONTRACT #12** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | (1,018) | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 94 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | (134) | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | (100) | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | (14) | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | (9) | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | (467) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : IEN254 Subtotals | (1,645) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Project** | **: IEN276 0927J-FY04-05 SPOT SWR REPAIR CONTRCT 14** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 290 | 0 | 0 | 437 | 0 | 0 | 0 |
| 013 | RETIREMENT | 13 | 0 | 0 | 40 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 21 | 0 | 0 | 33 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 26 | 0 | 0 | 48 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 4 | 0 | 0 | 8 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 1 | 0 | 0 | 1 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 3 | 0 | 0 | 4 | 0 | 0 | 0 |
| 020 | OVERHEAD | 279 | 0 | 0 | 386 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 1G AGF PWF** GENERAL FUND DPW WORK ORDER FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : IEN276 | Subtotals | 637 | 0 | 0 | 957 | 0 | 0 | 0 |
| Sub-Fund : 1G AGF PWF | Subtotals | 16,739 | 0 | 0 | 957 | 0 | 0 | 0 |
| **Sub-Fund : 2S OSP CPR** | **OPEN SPACE & PARK - CONTINUING PROJECTS** | | | | | | | |
| **Project : CRPNPS** | **OPEN SPACE NEIGHBORHOOD PARKS & SQUARES** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 5,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 52 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 937 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 89 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 4,262 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 1,129 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : CRPNPS | Subtotals | 11,682 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund : 2S OSP CPR | Subtotals | 11,682 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund : 2S PPF PDT** | **SFPD - TAXICAB ENFORCEMENT FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 81 | 0 | 0 | 587 | 0 | 0 | 0 |
| 013 | RETIREMENT | 4 | 0 | 0 | 50 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 6 | 0 | 0 | 45 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 11 | 0 | 0 | 81 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 2 | 0 | 0 | 13 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 1 | 0 | 0 | 5 | 0 | 0 | 0 |
| 020 | OVERHEAD | 70 | 0 | 0 | 518 | 0 | 0 | 0 |
| 045 | SAFETY | 349 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 2S PPF PDT** SFPD - TAXICAB ENFORCEMENT FUND

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : | Subtotals | 524 | 0 | 0 | 1,300 | 0 | 0 | 0 |
| Sub-Fund : 2S PPF PDT | Subtotals | 524 | 0 | 0 | 1,300 | 0 | 0 | 0 |
| **Sub-Fund : 5N AAA AAA** | **PARK / TRAFFIC OPER - NONPROJ-CONTROL FD** | | | | | | | |
| 093 | OTHER OPERATING TRANSFERS OUT | 0 | 8,854,641 | 8,854,641 | 0 | 8,854,641 | 10,948,383 | 2,093,742 |
| 095 | INTRAFUND TRANSFERS OUT | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 0 |
| Project : | Subtotals | 120,000 | 8,974,641 | 8,974,641 | 120,000 | 8,974,641 | 11,068,383 | 2,093,742 |
| Sub-Fund : 5N AAA AAA | Subtotals | 120,000 | 8,974,641 | 8,974,641 | 120,000 | 8,974,641 | 11,068,383 | 2,093,742 |
| **Sub-Fund : 5N AAA AAP** | **PTC - OPERATING - ANNUAL PROJECTS** | | | | | | | |
| **Project : FPK507** | **CONTROL BOX REPLACEMENT** | | | | | | | |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 99,195 | 0 | 0 | 7,018 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,656 | 0 | 0 | 0 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 3,515 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 120,000 | 120,000 | 0 | 0 | 120,000 | 0 |
| Project : FPK507 | Subtotals | 109,366 | 120,000 | 120,000 | 7,018 | 0 | 120,000 | 0 |
| **Project : PPK002** | **PEDESTRIAN SAFETY** | | | | | | | |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 0 | 0 | 0 | 1,328 | 0 | 0 | 0 |
| Project : PPK002 | Subtotals | 0 | 0 | 0 | 1,328 | 0 | 0 | 0 |
| **Project : PPK003** | **LIVABLE STREETS PROGRAM** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 254,501 | 0 | 0 | 117,277 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 28,633 | 0 | 0 | 15,225 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 39 | 0 | 0 | 92 | 0 | 0 | 0 |
| 011 | OVERTIME | 32 | 0 | 0 | 563 | 0 | 0 | 0 |
| 013 | RETIREMENT | 12,493 | 0 | 0 | 10,921 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKG TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund** : 5N AAA AAP PTC - OPERATING - ANNUAL PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 014 | SOCIAL SECURITY | 21,533 | 0 | 0 | 9,980 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 22,201 | 0 | 0 | 10,408 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 4,359 | 0 | 0 | 2,125 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 664 | 0 | 0 | 329 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 2,256 | 0 | 0 | 1,105 | 0 | 0 | 0 |
| 020 | OVERHEAD | 260,884 | 0 | 0 | 117,473 | 0 | 0 | 0 |
| 022 | TRAINING | 257 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 1,321,500 | 2,100,000 | 2,100,000 | 400,000 | 2,100,000 | 2,100,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 846 | 0 | 0 | 0 | 0 | 0 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,761 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 19,150 | 0 | 0 | 3,548 | 0 | 0 | 0 |
| 079 | ALLOCATED CHARGES | (13) | 0 | 0 | 0 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,712 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : PPK003 Subtotals | 1,967,808 | 2,100,000 | 2,100,000 | 689,046 | 2,100,000 | 2,100,000 | 0 |
| Sub-Fund | : 5N AAA AAP Subtotals | 2,077,174 | 2,220,000 | 2,220,000 | 697,392 | 2,100,000 | 2,220,000 | 0 |
| **Sub-Fund** | **: 5N AAA WOF PTC - WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 4,315 | 0 | 0 | 4,727 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 1,212 | 0 | 0 | 0 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 5 | 0 | 0 | 39 | 0 | 0 | 0 |
| 011 | OVERTIME | 2,285 | 0 | 0 | 1,761 | 0 | 0 | 0 |
| 013 | RETIREMENT | 274 | 0 | 0 | 483 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 516 | 0 | 0 | 489 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 820 | 0 | 0 | 752 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 135 | 0 | 0 | 120 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 17 | 0 | 0 | 16 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 35 | 0 | 0 | 40 | 0 | 0 | 0 |
| 020 | OVERHEAD | 7,127 | 0 | 0 | 5,757 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N AAA WOF PTC - WORK ORDER FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 035 | OTHER CURRENT EXPENSES | 21,895 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 18,879 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 6,009 | 0 | 0 | 10,512 | 0 | 0 | 0 |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (59,493) | 0 | 0 | (22,058) | 0 | 0 | 0 |
| Project | : Subtotals | 4,031 | 0 | 0 | 2,638 | 0 | 0 | 0 |
| Sub-Fund | : 5N AAA WOF Subtotals | 4,031 | 0 | 0 | 2,638 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 5,463,123 | 4,733,208 | 4,733,208 | 2,202,718 | 4,913,974 | 4,922,267 | 189,059 |
| 005 | TEMP SALARIES - MISC | 282,648 | 123,140 | 123,140 | 119,370 | 123,140 | 123,140 | 0 |
| 009 | PREMIUM PAY | 66,230 | 48,520 | 48,520 | 41,182 | 48,520 | 48,520 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 18,289 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 149,676 | 126,300 | 126,300 | 55,898 | 126,300 | 126,300 | 0 |
| 013 | RETIREMENT | 258,423 | 417,736 | 417,736 | 201,111 | 675,216 | 676,359 | 258,623 |
| 014 | SOCIAL SECURITY | 437,782 | 376,263 | 376,263 | 177,645 | 389,523 | 389,644 | 13,381 |
| 015 | HEALTH SERVICE | 609,062 | 520,949 | 520,949 | 256,077 | 567,819 | 567,819 | 46,870 |
| 016 | DENTAL COVERAGE | 109,508 | 88,599 | 88,599 | 44,843 | 88,482 | 88,482 | (117) |
| 017 | UNEMPLOYMENT INSURANCE | 13,158 | 12,579 | 12,579 | 5,958 | 15,638 | 15,663 | 3,084 |
| 019 | OTHER FRINGE BENEFITS | 41,535 | 32,465 | 32,465 | 15,715 | 27,557 | 27,557 | (4,908) |
| 020 | OVERHEAD | 2,554,314 | 2,336,533 | 2,336,533 | 957,358 | 2,336,533 | 2,588,495 | 251,962 |
| 021 | TRAVEL | 3,317 | 3,348 | 3,348 | 214 | 3,348 | 3,348 | 0 |
| 022 | TRAINING | 2,121 | 4,000 | 4,000 | (11) | 4,000 | 4,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 357 | 525 | 525 | 140 | 525 | 525 | 0 |
| 024 | MEMBERSHIP FEES | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | (19) | 0 | 0 | (8) | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 13,388 | 16,800 | 16,800 | 4,044 | 16,800 | 20,965 | 4,165 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 4,501 | 7,946 | 7,946 | 0 | 7,946 | 7,946 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 295,474 | 321,721 | 321,721 | 151,453 | 321,721 | 321,721 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 5N GTF RDN** ROAD FUND - ANNUALLY BUDGETED

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 031 | RENTS & LEASES - EQUIPMENT | 8,424 | 13,000 | 13,000 | 3,022 | 13,000 | 13,000 | 0 |
| 035 | OTHER CURRENT EXPENSES | 36,418 | 59,022 | 59,022 | 407 | 59,022 | 59,022 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 883,875 | 883,875 | 0 | 883,875 | 1,116,375 | 232,500 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 553,738 | 0 | 0 | 172,254 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 8,547 | 0 | 0 | 0 | 0 | 0 | 0 |
| 044 | HOSPITAL, CLINICS & LABORATORY SUPPLIES | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 111,080 | 0 | 0 | 28,308 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 5,769 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | (150,892) | 0 | 0 | (60,217) | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 30,320 | 49,680 | 49,680 | 980 | 49,680 | 49,680 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | (423) | 0 | 287,000 | 287,000 |
| 070 | DEBT SERVICE | 641,802 | 641,802 | 641,802 | 0 | 641,802 | 641,802 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 1,207,547 | 1,500,638 | 1,500,638 | 261,611 | 1,500,753 | 1,440,091 | (60,547) |
| 087 | EXPEND RECOVERY FOR SVCS TO NON-AAO FDS | (5,645,369) | (3,728,832) | (3,728,832) | (1,990,966) | (3,728,832) | (4,051,498) | (322,666) |
| Project | : Subtotals | 7,131,771 | 8,589,817 | 8,589,817 | 2,648,683 | 9,086,342 | 9,488,223 | 898,406 |
| Sub-Fund | : 5N GTF RDN Subtotals | 7,131,771 | 8,589,817 | 8,589,817 | 2,648,683 | 9,086,342 | 9,488,223 | 898,406 |
| **Sub-Fund** | **: 5N OPF AAP OFF-STREET PARKING - ANNUAL PROJECTS FD** | | | | | | | |
| **Project** | **: GPK506 FACILITIES MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 190 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| 020 | OVERHEAD | 163 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPK506 Subtotals | 419 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 5N OPF AAP** OFF-STREET PARKING - ANNUAL PROJECTS FD

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5N OPF AAP Subtotals | 419 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Sub-Fund** | **: 5P AAA ACP PORT - CONTINUING PROJ - OPERATING FD** | | | | | | | |
| **Project** | **: CPO687 ILLINOIS ST BRIDGE ENGINEERING** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 7,826 | 0 | 0 | 2,162 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,276 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 393 | 0 | 0 | 186 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 468 | 0 | 0 | 167 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 781 | 0 | 0 | 266 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 117 | 0 | 0 | 42 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 15 | 0 | 0 | 5 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 77 | 0 | 0 | 18 | 0 | 0 | 0 |
| 020 | OVERHEAD | 8,159 | 0 | 0 | 1,907 | 0 | 0 | 0 |
| Project | : CPO687 Subtotals | 19,112 | 0 | 0 | 4,753 | 0 | 0 | 0 |
| Sub-Fund | : 5P AAA ACP Subtotals | 19,112 | 0 | 0 | 4,753 | 0 | 0 | 0 |
| **Program** | **: BKG Subtotal** | 9,400,081 | 19,784,458 | 19,784,458 | 3,477,748 | 20,160,983 | 22,776,606 | 2,992,148 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKP PARKING GARAGES, LOTS & METERS
**Sub-Fund** : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 1,890,698 | 1,892,793 | 1,892,793 | 705,142 | 1,958,292 | 1,967,917 | 75,124 |
| 009 | PREMIUM PAY | 7,316 | 9,596 | 9,596 | 10,235 | 9,596 | 9,596 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 14,217 | 0 | 0 | 1,600 | 0 | 0 | 0 |
| 011 | OVERTIME | 8,329 | 8,400 | 8,400 | 39,331 | 8,400 | 8,400 | 0 |
| 013 | RETIREMENT | 85,772 | 158,887 | 158,887 | 60,148 | 269,071 | 270,398 | 111,511 |
| 014 | SOCIAL SECURITY | 143,077 | 143,813 | 143,813 | 55,306 | 148,769 | 149,507 | 5,694 |
| 015 | HEALTH SERVICE | 202,151 | 179,735 | 179,735 | 81,771 | 194,998 | 194,998 | 15,263 |
| 016 | DENTAL COVERAGE | 36,673 | 38,482 | 38,482 | 14,585 | 38,417 | 38,417 | (65) |
| 017 | UNEMPLOYMENT INSURANCE | 4,204 | 4,778 | 4,778 | 1,835 | 5,930 | 5,958 | 1,180 |
| 019 | OTHER FRINGE BENEFITS | 17,560 | 49,370 | 49,370 | 4,967 | 53,055 | 53,117 | 3,747 |
| 020 | OVERHEAD | 319,830 | 329,031 | 329,031 | 132,757 | 329,031 | 343,370 | 14,339 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 2,249,123 | 3,056,586 | 3,056,586 | 910,876 | 3,056,586 | 4,256,586 | 1,200,000 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 66,476 | 78,000 | 78,000 | 29,827 | 78,000 | 78,000 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 1,000 | 1,000 | 936 | 1,000 | 1,000 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 47,624 | 45,962 | 45,962 | 10,992 | 45,962 | 45,962 | 0 |
| 032 | UTILITIES | 1,250 | 1,400 | 1,400 | 219 | 1,400 | 1,400 | 0 |
| 035 | OTHER CURRENT EXPENSES | 16,316 | 8,350 | 8,350 | 438 | 8,350 | 8,350 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 763,142 | 763,142 | 0 | 763,142 | 763,142 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 316,565 | 0 | 0 | (6) | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 52,141 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 21,474 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 129,425 | 0 | 0 | 19,557 | 0 | 0 | 0 |
| 052 | TAXES, LICENSES & PERMITS | 1,015 | 1,914 | 1,914 | 1,130 | 1,914 | 1,914 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 500 | 500 | 0 | 500 | 500 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 81,000 | 81,000 |
| 070 | DEBT SERVICE | 9,349,779 | 7,808,101 | 7,808,101 | 3,416,243 | 7,808,101 | 7,924,547 | 116,446 |
| 074 | DEBT INTEREST | 12,702 | 0 | 0 | 4,897 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 6,949,053 | 6,979,321 | 6,979,321 | 49,035 | 6,979,321 | 7,873,965 | 894,644 |
| 095 | INTRAFUND TRANSFERS OUT | 650,000 | 5,989,213 | 5,989,213 | 500,000 | 5,989,213 | 5,918,689 | (70,524) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKP** PARKING GARAGES, LOTS & METERS
**Sub-Fund : 5N OPF AAA** OFF-STREET PARKING - NONPROJ-CONTROLLED

| Object | Object Title | 2004-2005 Actuals | 2005-2006 Original Budget | 2005-2006 Revised Budget | 2005-2006 Actuals | 2006-2007 Base Budget | 2006-2007 Mayor's Proposed | 2006-2007 Mayor's vs. Revised |
|---|---|---|---|---|---|---|---|---|
| Project : | Subtotals | 22,592,770 | 27,548,374 | 27,548,374 | 6,051,821 | 27,749,048 | 29,996,733 | 2,448,359 |
| Sub-Fund : 5N OPF AAA | Subtotals | 22,592,770 | 27,548,374 | 27,548,374 | 6,051,821 | 27,749,048 | 29,996,733 | 2,448,359 |
| **Sub-Fund : 5N OPF AAP** | **OFF-STREET PARKING - ANNUAL PROJECTS FD** | | | | | | | |
| **Project : GPK506** | **FACILITIES MAINTENANCE** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 195 | 0 | 0 | 0 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 013 | RETIREMENT | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 38 | 0 | 0 | 0 | 0 | 0 | 0 |
| 015 | HEALTH SERVICE | 94 | 0 | 0 | 0 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 019 | OTHER FRINGE BENEFITS | 4 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 204 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06F | FACILITIES MAINTENANCE PROJECTS - BUDGET | 0 | 500,000 | 500,000 | 0 | 0 | 500,000 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 127,583 | 0 | 0 | 40,533 | 0 | 0 | 0 |
| Project : GPK506 | Subtotals | 128,539 | 500,000 | 500,000 | 40,533 | 0 | 500,000 | 0 |
| Sub-Fund : 5N OPF AAP | Subtotals | 128,539 | 500,000 | 500,000 | 40,533 | 0 | 500,000 | 0 |
| **Program : BKP** | **Subtotal** | 22,721,309 | 28,048,374 | 28,048,374 | 6,092,354 | 27,749,048 | 30,496,733 | 2,448,359 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKQ PARKING & TRAFFIC ENFORCEMENT
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 13,835,471 | 14,844,800 | 14,844,800 | 5,469,063 | 15,443,254 | 15,646,223 | 801,423 |
| 005 | TEMP SALARIES - MISC | 764,039 | 728,647 | 728,647 | 36,723 | 728,647 | 728,647 | 0 |
| 009 | PREMIUM PAY | 397,760 | 420,296 | 420,296 | 287,690 | 420,296 | 420,296 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 42,370 | 0 | 0 | 17,728 | 0 | 0 | 0 |
| 011 | OVERTIME | 296,842 | 508,365 | 508,365 | 463,562 | 508,365 | 508,365 | 0 |
| 013 | RETIREMENT | 642,318 | 1,348,319 | 1,348,319 | 514,069 | 2,122,112 | 2,150,105 | 801,786 |
| 014 | SOCIAL SECURITY | 1,223,748 | 1,262,676 | 1,262,676 | 500,025 | 1,308,307 | 1,323,893 | 61,217 |
| 015 | HEALTH SERVICE | 2,440,583 | 2,428,883 | 2,428,883 | 1,020,680 | 2,635,001 | 2,665,594 | 236,711 |
| 016 | DENTAL COVERAGE | 464,540 | 424,451 | 424,451 | 184,421 | 421,858 | 426,745 | 2,294 |
| 017 | UNEMPLOYMENT INSURANCE | 36,103 | 41,252 | 41,252 | 16,415 | 51,307 | 51,917 | 10,665 |
| 019 | OTHER FRINGE BENEFITS | 62,701 | 51,615 | 51,615 | 24,667 | 98,543 | 99,803 | 48,188 |
| 020 | OVERHEAD | 75,925 | 2,961,277 | 2,961,277 | 1,205,435 | 2,961,277 | 3,147,554 | 186,277 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 30,758 | 19,575 | 19,575 | 6,555 | 19,575 | 21,382 | 1,807 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 1,838 | 5,657 | 5,657 | 0 | 5,657 | 5,657 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,449,345 | 1,453,560 | 1,453,560 | 868,885 | 1,453,560 | 1,914,379 | 460,819 |
| 035 | OTHER CURRENT EXPENSES | 142,705 | 112,705 | 112,705 | 2,604 | 112,705 | 112,705 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 210,000 | 210,000 | 0 | 210,000 | 210,000 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,586 | 0 | 0 | 5 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | 1,653 | 0 | 0 | 0 | 0 | 0 | 0 |
| 045 | SAFETY | 133,283 | 0 | 0 | 32,183 | 0 | 0 | 0 |
| 047 | FUELS & LUBRICANTS | 2,657 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 31,254 | 0 | 0 | 3,112 | 0 | 0 | 0 |
| 051 | INSURANCE | 344,926 | 0 | 0 | 0 | 0 | 0 | 0 |
| 053 | JUDGEMENTS & CLAIMS | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 |
| 060 | EQUIPMENT PURCHASE | 0 | 0 | 0 | 0 | 0 | 1,072,000 | 1,072,000 |
| 064 | EQT LEASE / PURCH - FIN AGY RENEWAL | 274,133 | 154,207 | 154,207 | 88,252 | 75,765 | 75,765 | (78,442) |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 3,313,331 | 1,121,603 | 1,121,603 | 304,408 | 1,109,092 | 1,088,103 | (33,500) |
| 095 | INTRAFUND TRANSFERS OUT | 3,395,480 | 3,306,943 | 3,306,943 | 0 | 3,306,943 | 4,205,349 | 898,406 |
| 098 | APPROPRIATED REVENUE - DESIGNATED | 0 | 117,000 | 117,000 | 0 | 0 | 0 | (117,000) |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA **MUNICIPAL TRANSPORTATION AGENCY**
**Program** : BKQ **PARKING & TRAFFIC ENFORCEMENT**
**Sub-Fund** : 5N AAA AAA **PARK / TRAFFIC OPER - NONPROJ-CONTROL FD**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| Project | : Subtotals | 29,415,349 | 31,522,831 | 31,522,831 | 11,046,482 | 32,993,264 | 35,875,482 | 4,352,651 |
| Sub-Fund | : 5N AAA AAA Subtotals | 29,415,349 | 31,522,831 | 31,522,831 | 11,046,482 | 32,993,264 | 35,875,482 | 4,352,651 |
| **Program** | **: BKQ Subtotal** | 29,415,349 | 31,522,831 | 31,522,831 | 11,046,482 | 32,993,264 | 35,875,482 | 4,352,651 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKR RESIDENTIAL PERMIT PARKING
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 424,772 | 754,352 | 754,352 | 211,165 | 833,387 | 833,387 | 79,035 |
| 005 | TEMP SALARIES - MISC | 0 | 32,354 | 32,354 | 41,402 | 32,354 | 32,354 | 0 |
| 009 | PREMIUM PAY | 934 | 1,500 | 1,500 | 4,006 | 1,500 | 1,500 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 10,650 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 14,858 | 12,000 | 12,000 | 7,870 | 12,000 | 12,000 | 0 |
| 013 | RETIREMENT | 18,791 | 68,495 | 68,495 | 18,868 | 114,513 | 114,513 | 46,018 |
| 014 | SOCIAL SECURITY | 33,896 | 61,218 | 61,218 | 19,866 | 67,261 | 67,261 | 6,043 |
| 015 | HEALTH SERVICE | 62,979 | 120,796 | 120,796 | 33,008 | 139,672 | 139,672 | 18,876 |
| 016 | DENTAL COVERAGE | 12,800 | 21,097 | 21,097 | 6,342 | 22,348 | 22,348 | 1,251 |
| 017 | UNEMPLOYMENT INSURANCE | 986 | 2,001 | 2,001 | 655 | 2,641 | 2,641 | 640 |
| 019 | OTHER FRINGE BENEFITS | 1,953 | 2,947 | 2,947 | 929 | 5,262 | 5,262 | 2,315 |
| 020 | OVERHEAD | 73,782 | 164,515 | 164,515 | 46,344 | 164,515 | 171,685 | 7,170 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 18,212 | 18,500 | 18,500 | 4,357 | 18,500 | 18,500 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 51,897 | 52,825 | 52,825 | 3,862 | 52,825 | 52,825 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 4,899 | 0 | 0 | 2,941 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 21,490 | 21,800 | 21,800 | 5,343 | 21,800 | 22,913 | 1,113 |
| Project | : Subtotals | 752,899 | 1,337,400 | 1,337,400 | 406,971 | 1,491,578 | 1,499,861 | 162,461 |
| Sub-Fund | : 5N AAA AAA Subtotals | 752,899 | 1,337,400 | 1,337,400 | 406,971 | 1,491,578 | 1,499,861 | 162,461 |
| **Program** | **: BKR Subtotal** | 752,899 | 1,337,400 | 1,337,400 | 406,971 | 1,491,578 | 1,499,861 | 162,461 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 1,985,118 | 2,283,520 | 2,283,520 | 711,182 | 2,372,250 | 2,685,177 | 401,657 |
| 005 | TEMP SALARIES - MISC | 0 | 0 | 0 | 44,697 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 4,700 | 5,200 | 5,200 | 8,573 | 5,200 | 5,200 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 27,191 | 0 | 0 | 0 | 0 | 0 | 0 |
| 011 | OVERTIME | 58,362 | 22,800 | 22,800 | 24,522 | 22,800 | 22,800 | 0 |
| 013 | RETIREMENT | 68,829 | 203,269 | 203,269 | 46,372 | 325,938 | 368,917 | 165,648 |
| 014 | SOCIAL SECURITY | 164,287 | 176,668 | 176,668 | 60,175 | 183,557 | 207,039 | 30,371 |
| 015 | HEALTH SERVICE | 212,661 | 333,334 | 333,334 | 78,193 | 363,417 | 2,514,843 | 2,181,509 |
| 016 | DENTAL COVERAGE | 41,998 | 58,303 | 58,303 | 15,209 | 58,290 | 63,177 | 4,874 |
| 017 | UNEMPLOYMENT INSURANCE | 4,779 | 5,778 | 5,778 | 1,972 | 7,203 | 8,141 | 2,363 |
| 019 | OTHER FRINGE BENEFITS | 7,554 | 12,730 | 12,730 | 2,448 | 16,899 | 22,308 | 9,578 |
| 020 | OVERHEAD | 348,434 | 438,708 | 438,708 | 138,683 | 438,708 | 515,054 | 76,346 |
| 022 | TRAINING | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 7,541,500 | 8,273,140 | 8,273,140 | 2,360,948 | 8,273,140 | 8,273,140 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 39,878 | 50,500 | 50,500 | 12,802 | 50,500 | 98,631 | 48,131 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 537 | 608 | 608 | 0 | 608 | 608 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 146,590 | 123,320 | 123,320 | 59,250 | 123,320 | 123,320 | 0 |
| 035 | OTHER CURRENT EXPENSES | 12,598 | 8,902 | 8,902 | 9,214 | 8,902 | 8,902 | 0 |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 21,838 | 21,838 | 0 | 21,838 | 26,838 | 5,000 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 124 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 17,086 | 0 | 0 | 11,051 | 0 | 0 | 0 |
| 081 | SERVICES OF OTHER DEPTS (AAO FUNDS) | 93,483 | 97,084 | 97,084 | 20,507 | 97,084 | 102,074 | 4,990 |
| Project | : Subtotals | 10,775,709 | 12,115,702 | 12,115,702 | 3,605,798 | 12,369,654 | 15,052,169 | 2,936,467 |
| Sub-Fund | : 5N AAA AAA Subtotals | 10,775,709 | 12,115,702 | 12,115,702 | 3,605,798 | 12,369,654 | 15,052,169 | 2,936,467 |
| **Sub-Fund** | **: 5N AAA WOF PTC - WORK ORDER FUND** | | | | | | | |
| 001 | PERMANENT SALARIES - MISC | 32,628 | 0 | 0 | 3,781 | 0 | 0 | 0 |
| 009 | PREMIUM PAY | 310 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKS PARKING CITATIONS
**Sub-Fund** : 5N AAA WOF PTC - WORK ORDER FUND

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 011 | OVERTIME | 173,771 | 132,950 | 132,950 | 0 | 132,950 | 132,950 | 0 |
| 013 | RETIREMENT | 1,367 | 0 | 0 | 70 | 0 | 0 | 0 |
| 014 | SOCIAL SECURITY | 2,967 | 10,171 | 10,171 | 289 | 10,171 | 10,171 | 0 |
| 015 | HEALTH SERVICE | 3,654 | 0 | 0 | 128 | 0 | 0 | 0 |
| 016 | DENTAL COVERAGE | 635 | 0 | 0 | 19 | 0 | 0 | 0 |
| 017 | UNEMPLOYMENT INSURANCE | 85 | 332 | 332 | 9 | 399 | 399 | 67 |
| 019 | OTHER FRINGE BENEFITS | 144 | 0 | 0 | 7 | 0 | 0 | 0 |
| 020 | OVERHEAD | 27,664 | 0 | 0 | 2,656 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 0 | 122,817 | 122,817 | 0 | 122,817 | 103,297 | (19,520) |
| 040 | MATERIALS & SUPPLIES BUDGET ONLY | 0 | 87,945 | 87,945 | 0 | 87,945 | 73,972 | (13,973) |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 11,996 | 0 | 0 | 0 | 0 | 0 | 0 |
| 049 | OTHER MATERIALS & SUPPLIES | 5,418 | 0 | 0 | 0 | 0 | 0 | 0 |
| 086 | INTERDEPARTMENTAL RECOVERY | (254,492) | (354,215) | 0 | (91,256) | (354,215) | (320,789) | (320,789) |
| Project | : Subtotals | 6,147 | 0 | 354,215 | (84,297) | 67 | 0 | (354,215) |
| Sub-Fund | : 5N AAA WOF Subtotals | 6,147 | 0 | 354,215 | (84,297) | 67 | 0 | (354,215) |
| **Program** | **: BKS Subtotal** | 10,781,856 | 12,115,702 | 12,469,917 | 3,521,501 | 12,369,721 | 15,052,169 | 2,582,252 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BZZ** DEPARTMENTAL FUND TRANSFER
**Sub-Fund : 5N AAA AAA** PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 049 | OTHER MATERIALS & SUPPLIES | 966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | 966 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5N AAA AAA Subtotals | 966 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: BZZ Subtotal** | 966 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : EAE NEIGHBORHOOD SERVICES
**Sub-Fund** : 2S OSP CPR OPEN SPACE & PARK - CONTINUING PROJECTS

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| **Object** | **Object Title** | **Actuals** | **Original Budget** | **Revised Budget** | **Actuals** | **Base Budget** | **Mayor's Proposed** | **Mayor's vs. Revised** |
| **Project** | **: CRPREN OPEN SPACE PARK RENOVATIONS** | | | | | | | |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 7,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CRPREN Subtotals | 7,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 2S OSP CPR Subtotals | 7,535 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: EAE Subtotal** | 7,535 | 0 | 0 | 0 | 0 | 0 | 0 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA **MUNICIPAL TRANSPORTATION AGENCY**
**Program** : XXX **NON PROGRAM**
**Sub-Fund** : 5N OPF AAA **OFF-STREET PARKING - NONPROJ-CONTROLLED**

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 070 | DEBT SERVICE | (3,425) | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | (3,425) | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-Fund | : 5N OPF AAA Subtotals | (3,425) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Program** | **: XXX Subtotal** | (3,425) | 0 | 0 | 0 | 0 | 0 | 0 |
| **Department** | **: MTA Subtotals** | 559,037,689 | 610,582,086 | 610,485,597 | 207,750,024 | 624,035,639 | 710,415,439 | 99,929,842 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEB** MUNI CAPITAL PLANNING & EXTERNAL
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (29,374) | 0.00 | (30,574) | 0.00 | (30,574) | 0.00 | (1,200) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0932 | MANAGER IV | A | 3389B4542 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1051 | BUS ANALYST-ASSISTANT..... | A | 2030B2553 | 1.00 | 1.00 | 65,074 | 1.00 | 67,961 | 1.00 | 67,961 | 0.00 | 2,887 |
| 1312 | PUBLIC INFORMATION OFFICER..... | A | 1970B2395 | 0.50 | 0.50 | 30,535 | 0.50 | 31,878 | 0.50 | 31,878 | 0.00 | 1,343 |
| 1314 | PUBLIC RELATIONS OFFICER..... | A | 2348B2855 | 2.00 | 2.00 | 145,582 | 2.00 | 152,000 | 2.00 | 152,000 | 0.00 | 6,418 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1770 | PHOTOGRAPHER..... | A | 1670B2028 | 0.75 | 0.75 | 38,802 | 0.75 | 40,489 | 0.75 | 40,489 | 0.00 | 1,687 |
| 1771 | MEDIA PRODUCTION SPECIALIST..... | A | 1849B2247 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1774 | HEAD PHOTOGRAPHER..... | A | 1999B2430 | 1.00 | 1.00 | 61,972 | 1.00 | 64,687 | 1.00 | 64,687 | 0.00 | 2,715 |
| 1820 | JUNIOR ADMINISTRATIVE ANALYST..... | A | 1686B2048 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 1.00 | 78,731 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 3,445 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | AN | 2337B2841 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 56,721 | 0.75 | 56,721 |
| 5320 | ILLUSTRATOR AND ART DESIGNER..... | AN | 2089B2539 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 50,691 | 0.75 | 50,691 |
| 9122 | TRANSIT INFORMATION CLERK..... | A | 1736B2110 | 0.34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 9172 | MANAGER II, MTA | AR | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 190,426 | 2.00 | 190,426 |
| 9172 | MANAGER II, MTA | AS | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 9174 | MANAGER IV, MTA | AS | 3151B4223 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 110,220 | 1.00 | 110,220 |
| 9179 | MANAGER V, MTA | A | 3389B4542 | 0.00 | 1.00 | 115,729 | 1.00 | 118,546 | 1.00 | 118,546 | 0.00 | 2,817 |
| 9179 | MANAGER V, MTA | AR | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 118,546 | 1.00 | 118,546 |
| 9187 | DEPUTY DIRECTOR II, MTA | AN | 4758B6378 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 124,849 | 0.75 | 124,849 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (1,562) | 0.00 | (1,562) | 0.00 | (1,562) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (2,880) | 0.00 | (2,880) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (4.82) | (4.69) | (303,756) | (3.69) | (265,360) | (3.69) | (265,360) | 1.00 | 38,396 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 195,384 | 3.00 | 195,384 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.06 | 0.06 | 4,000 | 0.06 | 4,000 | 0.06 | 4,000 | 0.00 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEB** MUNI CAPITAL PLANNING & EXTERNAL
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 34,000 | 0.50 | 34,000 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 13,655 | 0.00 | 13,655 | 0.00 | 13,655 | 0.00 | 0 |
| Project : | Subtotals | | | 5.51 | 4.62 | 362,333 | 5.62 | 423,660 | 14.37 | 1,206,404 | 9.75 | 844,071 |
| Sub-Fund : 5M AAA AAA Subtotals | | | | 5.51 | 4.62 | 362,333 | 5.62 | 423,660 | 14.37 | 1,206,404 | 9.75 | 844,071 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0922 | MANAGER I | O | 2720B3648 | 0.60 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0932 | MANAGER IV | O | 3389B4542 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1314 | PUBLIC RELATIONS OFFICER..... | O | 2348B2855 | 1.00 | 1.00 | 71,645 | 1.00 | 74,516 | 1.00 | 74,516 | 0.00 | 2,871 |
| 1424 | CLERK TYPIST..... | ON | 1429B1731 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 33,884 | 0.75 | 33,884 |
| 1446 | SECRETARY II..... | O | 1723B2094 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1452 | EXECUTIVE SECRETARY II..... | O | 2048B2490 | 1.00 | 1.00 | 62,510 | 1.00 | 64,989 | 1.00 | 64,989 | 0.00 | 2,479 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | O | 2539B3087 | 3.00 | 3.00 | 232,473 | 3.00 | 241,713 | 3.00 | 241,713 | 0.00 | 9,240 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | ON | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 60,428 | 0.75 | 60,428 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | O | 2969B3608 | 4.00 | 4.00 | 362,268 | 4.00 | 376,676 | 4.00 | 376,676 | 0.00 | 14,408 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | ON | 2969B3608 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.50 | 423,759 | 4.50 | 423,759 |
| 1842 | MANAGEMENT ASSISTANT..... | OR | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 64,676 | 1.00 | 64,676 |
| 3630 | LIBRARIAN I..... | ON | 2140B2602 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.50 | 33,956 | 0.50 | 33,956 |
| 5288 | TRANSIT PLANNER II..... | ON | 2247B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 106,958 | 1.50 | 106,958 |
| 5288 | TRANSIT PLANNER II..... | OR | 2247B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 71,305 | 1.00 | 71,305 |
| 5289 | TRANSIT PLANNER III..... | O | 2666B3241 | 2.00 | 2.00 | 162,707 | 2.00 | 169,180 | 2.00 | 169,180 | 0.00 | 6,473 |
| 5289 | TRANSIT PLANNER III..... | ON | 2666B3241 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.25 | 105,738 | 1.25 | 105,738 |
| 5290 | TRANSIT PLANNER IV..... | O | 3162B3844 | 3.00 | 3.00 | 289,397 | 3.00 | 300,985 | 3.00 | 300,985 | 0.00 | 11,588 |
| 5290 | TRANSIT PLANNER IV..... | ON | 3162B3844 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 150,493 | 1.50 | 150,493 |
| 5506 | PROJECT MANAGER III..... | O | 5223B5223 | 1.00 | 1.00 | 128,490 | 1.00 | 136,320 | 1.00 | 136,320 | 0.00 | 7,830 |
| 9172 | MANAGER II, MTA | O | 2720B3648 | 0.00 | 0.60 | 53,823 | 0.60 | 57,128 | 0.60 | 57,128 | 0.00 | 3,305 |
| 9172 | MANAGER II, MTA | ON | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.40 | 38,085 | 0.40 | 38,085 |
| 9179 | MANAGER V, MTA | O | 3389B4542 | 0.00 | 2.00 | 223,416 | 2.00 | 237,092 | 2.00 | 237,092 | 0.00 | 13,676 |
| 9184 | DEPUTY GENERAL MANGER, DPT | O | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9187 | DEPUTY DIRECTOR II, MTA | O | 4758B6378 | 0.00 | 1.00 | 156,861 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 9,605 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (18.77) | (18.60) | (1,743,590) | (18.60) | (1,825,065) | (18.60) | (1,825,065) | 0.00 | (81,475) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (10.15) | (834,755) | (10.15) | (834,755) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (183,222) | (2.00) | (183,222) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (71,305) | (1.00) | (71,305) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEB MUNI CAPITAL PLANNING & EXTERNAL
Sub-Fund : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: BEB Subtotal** | | | **5.51** | **4.62** | **362,333** | **5.62** | **423,660** | **14.37** | **1,206,404** | **9.75** | **844,071** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (218,059) | 0.00 | (229,366) | 0.00 | (229,366) | 0.00 | (11,307) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0931 | MANAGER III | A | 3151B4223 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0932 | MANAGER IV | A | 3389B4542 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1053 | BUSINESS ANALYST-SENIOR | A | 2720B3422 | 1.00 | 1.00 | 87,216 | 1.00 | 91,093 | 1.00 | 91,093 | 0.00 | 3,877 |
| 1202 | PERSONNEL CLERK | A | 1528B1853 | 1.17 | 3.00 | 141,762 | 3.00 | 147,981 | 3.00 | 147,981 | 0.00 | 6,219 |
| 1203 | PERSONNEL TECHNICIAN | A | 1835B2230 | 1.17 | 1.00 | 56,881 | 1.00 | 59,363 | 1.00 | 59,363 | 0.00 | 2,482 |
| 1204 | SENIOR PERSONNEL CLERK | A | 1765B2145 | 3.00 | 3.00 | 164,118 | 3.00 | 171,300 | 3.00 | 171,300 | 0.00 | 7,182 |
| 1204 | SENIOR PERSONNEL CLERK | AN | 1765B2145 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 42,825 | 0.75 | 42,825 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | A | 1923B2337 | 1.00 | 1.00 | 59,585 | 1.00 | 62,211 | 1.00 | 62,211 | 0.00 | 2,626 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 2236B2719 | 1.00 | 1.00 | 69,317 | 1.00 | 72,380 | 1.00 | 72,380 | 0.00 | 3,063 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2841B3453 | 1.00 | 1.00 | 88,038 | 1.00 | 91,919 | 1.00 | 91,919 | 0.00 | 3,881 |
| 1233 | AFFIRMATIVE ACTION SPECIALIST | A | 2242B2726 | 3.00 | 3.00 | 208,508 | 3.00 | 217,699 | 3.00 | 217,699 | 0.00 | 9,191 |
| 1237 | TRAINING COORDINATOR | AN | 2647B3217 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 62,973 | 0.75 | 62,973 |
| 1241 | PERSONNEL ANALYST | A | 1856B2732 | 5.00 | 4.00 | 278,435 | 4.00 | 290,902 | 4.00 | 290,902 | 0.00 | 12,467 |
| 1241 | PERSONNEL ANALYST | AS | 1856B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 72,726 | 1.00 | 72,726 |
| 1244 | SENIOR PERSONNEL ANALYST | A | 2627B3193 | 11.17 | 13.00 | 1,059,008 | 13.00 | 1,104,971 | 13.00 | 1,104,971 | 0.00 | 45,963 |
| 1246 | PRINCIPAL PERSONNEL ANALYST | A | 3117B3788 | 1.00 | 1.00 | 96,603 | 1.00 | 100,837 | 1.00 | 100,837 | 0.00 | 4,234 |
| 1248 | ASSISTANT DIVISION MANAGER, PERS | A | 3493B4246 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | A | 3108B3777 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1272 | SENIOR DEPARTMENTAL PERSONNEL | A | 3493B4246 | 3.00 | 0.00 | (1) | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 |
| 1276 | DEPARTMENTAL PERSONNEL DIRECT | A | 3851B4681 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1402 | JUNIOR CLERK | A | 1264B1532 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK | A | 1425B1727 | 2.00 | 1.00 | 44,072 | 1.00 | 45,973 | 1.00 | 45,973 | 0.00 | 1,901 |
| 1406 | SENIOR CLERK | AS | 1425B1727 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (45,973) | (1.00) | (45,973) |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 0.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 2.00 | 2.00 | 88,358 | 2.00 | 92,158 | 2.00 | 92,158 | 0.00 | 3,800 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 1444 | SECRETARY I | A | 1491B1809 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEE MUNI HUMAN RESOURCES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1446 | SECRETARY II..... | A | 1723B2094 | 3.00 | 2.00 | 106,813 | 2.00 | 111,485 | 2.00 | 111,485 | 0.00 | 4,672 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 3.00 | 3.00 | 174,537 | 3.00 | 182,160 | 3.00 | 182,160 | 0.00 | 7,623 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 2.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 1842 | MANAGEMENT ASSISTANT..... | AS | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 65,965 | 1.00 | 65,965 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 2337B2841 | 1.00 | 1.00 | 72,446 | 1.00 | 75,627 | 1.00 | 75,627 | 0.00 | 3,181 |
| 8121 | FARE INSPECTIONS SUPERVISOR/INV | A | 2264B2752 | 1.00 | 1.00 | 66,425 | 1.00 | 71,827 | 1.00 | 71,827 | 0.00 | 5,402 |
| 8139 | INDUSTRIAL INJURY INVESTIGATOR..... | A | 1951B2371 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 8141 | WORKER'S COMPENSATION ADJUSTE | A | 2110B2564 | 0.00 | 1.00 | 65,393 | 1.00 | 68,253 | 1.00 | 68,253 | 0.00 | 2,860 |
| 8141 | WORKER'S COMPENSATION ADJUSTE | AS | 2110B2564 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (68,253) | (1.00) | (68,253) |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 1.00 | 107,591 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 2,629 |
| 9179 | MANAGER V, MTA | A | 3389B4542 | 0.00 | 7.00 | 810,103 | 7.00 | 829,822 | 7.00 | 829,822 | 0.00 | 19,719 |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 1.00 | 124,572 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 3,031 |
| 9184 | DEPUTY GENERAL MANGER, DPT | A | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9187 | DEPUTY DIRECTOR II, MTA | A | 4758B6378 | 0.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (14,428) | 0.00 | (14,428) | 0.00 | (14,428) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (498) | 0.00 | (498) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (8.54) | (8.53) | (610,863) | (8.10) | (635,146) | (8.10) | (635,146) | 0.43 | (24,283) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.54 | 0.52 | 35,000 | 0.51 | 35,000 | 0.51 | 35,000 | (0.01) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.72 | 49,110 | 0.72 | 49,110 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 7,050 | 0.00 | 7,050 | 0.00 | 7,050 | 0.00 | 0 |
| Project | : Subtotals | | | 49.19 | 49.99 | 3,671,679 | 50.41 | 3,794,093 | 52.63 | 3,972,968 | 2.64 | 301,289 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 49.19 | 49.99 | 3,671,679 | 50.41 | 3,794,093 | 52.63 | 3,972,968 | 2.64 | 301,289 |
| **Program** | **: BEE Subtotal** | | | **49.19** | **49.99** | **3,671,679** | **50.41** | **3,794,093** | **52.63** | **3,972,968** | **2.64** | **301,289** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEG** MUNI-WIDE SERVICES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7501 | ENVIRONMENTAL SERVICE WORKER | AN | 984B1572 | 0.00 | 0.00 | 0 | 0.00 | 0 | 7.50 | 307,719 | 7.50 | 307,719 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,179) | 0.00 | (1,179) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 7.50 | 306,540 | 7.50 | 306,540 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 7.50 | 306,540 | 7.50 | 306,540 |
| **Program** | **: BEG Subtotal** | | | **0.00** | **0.00** | **0** | **0.00** | **0** | **7.50** | **306,540** | **7.50** | **306,540** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEK MUNI CONSTRUCTION
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 0941 | MANAGER VI | O | 3924B5257 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0942 | MANAGER VII | O | 4191B5617 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1004 | OPERATOR-ANALYST | O | 1941B2360 | 1.00 | 1.00 | 59,221 | 1.00 | 61,596 | 1.00 | 61,596 | 0.00 | 2,375 |
| 1314 | PUBLIC RELATIONS OFFICER | O | 2348B2855 | 0.34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1404 | CLERK | O | 1375B1666 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1408 | PRINCIPAL CLERK | O | 1876B2281 | 1.00 | 1.00 | 57,263 | 1.00 | 59,534 | 1.00 | 59,534 | 0.00 | 2,271 |
| 1410 | CHIEF CLERK | O | 2151B2614 | 1.00 | 1.00 | 65,615 | 1.00 | 68,225 | 1.00 | 68,225 | 0.00 | 2,610 |
| 1424 | CLERK TYPIST | O | 1429B1731 | 1.00 | 1.00 | 43,483 | 1.00 | 45,179 | 1.00 | 45,179 | 0.00 | 1,696 |
| 1426 | SENIOR CLERK TYPIST | O | 1565B1899 | 1.00 | 1.00 | 47,685 | 1.00 | 49,564 | 1.00 | 49,564 | 0.00 | 1,879 |
| 1446 | SECRETARY II | O | 1723B2094 | 6.00 | 6.00 | 315,393 | 6.00 | 327,921 | 6.00 | 327,921 | 0.00 | 12,528 |
| 1450 | EXECUTIVE SECRETARY I | O | 1876B2281 | 3.34 | 3.00 | 171,790 | 3.00 | 178,602 | 3.00 | 178,602 | 0.00 | 6,812 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | O | 2539B3087 | 1.00 | 1.00 | 77,491 | 1.00 | 80,571 | 1.00 | 80,571 | 0.00 | 3,080 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | O | 2337B2841 | 2.00 | 2.00 | 142,610 | 2.00 | 148,300 | 2.00 | 148,300 | 0.00 | 5,690 |
| 5174 | ADMINISTRATIVE ENGINEER | O | 3557B4323 | 2.00 | 2.00 | 216,892 | 2.00 | 225,660 | 2.00 | 225,660 | 0.00 | 8,768 |
| 5203 | ASSISTANT ENGINEER | O | 2454B2983 | 37.51 | 37.00 | 2,769,628 | 37.00 | 2,880,683 | 37.00 | 2,880,683 | 0.00 | 111,055 |
| 5207 | ASSOCIATE ENGINEER | O | 2855B3470 | 22.84 | 22.00 | 1,916,106 | 22.00 | 1,992,474 | 22.00 | 1,992,474 | 0.00 | 76,368 |
| 5211 | SENIOR ENGINEER | O | 3826B4650 | 15.00 | 15.00 | 1,750,397 | 15.00 | 1,820,475 | 15.00 | 1,820,475 | 0.00 | 70,078 |
| 5212 | PRINCIPAL ENGINEER | O | 4352B5291 | 4.00 | 3.00 | 398,547 | 3.00 | 414,285 | 3.00 | 414,285 | 0.00 | 15,738 |
| 5241 | ENGINEER | O | 3304B4017 | 32.00 | 32.00 | 3,225,542 | 32.00 | 3,355,000 | 32.00 | 3,355,000 | 0.00 | 129,458 |
| 5289 | TRANSIT PLANNER III | O | 2666B3241 | 1.00 | 1.00 | 81,354 | 1.00 | 84,590 | 1.00 | 84,590 | 0.00 | 3,236 |
| 5290 | TRANSIT PLANNER IV | O | 3162B3844 | 1.00 | 1.00 | 96,466 | 1.00 | 100,328 | 1.00 | 100,328 | 0.00 | 3,862 |
| 5362 | CIVIL ENGINEERING ASSISTANT | O | 1849B2247 | 5.00 | 5.00 | 282,011 | 5.00 | 293,234 | 5.00 | 293,234 | 0.00 | 11,223 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | O | 2048B2490 | 2.00 | 2.00 | 125,019 | 2.00 | 129,978 | 2.00 | 129,978 | 0.00 | 4,959 |
| 5380 | STUDENT DESIGN TRAINEE I/ARCHITE | O | 1602B1602 | 5.00 | 5.00 | 200,970 | 5.00 | 209,061 | 5.00 | 209,061 | 0.00 | 8,091 |
| 5502 | PROJECT MANAGER I | O | 3717B3717 | 1.00 | 1.00 | 93,255 | 1.00 | 97,014 | 1.00 | 97,014 | 0.00 | 3,759 |
| 5504 | PROJECT MANAGER II | O | 4303B4303 | 3.00 | 3.00 | 323,849 | 3.00 | 336,925 | 3.00 | 336,925 | 0.00 | 13,076 |
| 5506 | PROJECT MANAGER III | O | 5223B5223 | 1.00 | 1.00 | 128,490 | 1.00 | 136,320 | 1.00 | 136,320 | 0.00 | 7,830 |
| 5508 | PROJECT MANAGER IV | O | 5825B5825 | 1.00 | 1.00 | 146,134 | 1.00 | 152,033 | 1.00 | 152,033 | 0.00 | 5,899 |
| 6318 | CONSTRUCTION INSPECTOR | O | 2454B2983 | 7.34 | 7.00 | 544,994 | 7.00 | 566,553 | 7.00 | 566,553 | 0.00 | 21,559 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEK MUNI CONSTRUCTION
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 7329 | ELECTRONICS MAINTENANCE TECH A | O | 2933B3566 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9141 | TRANSIT MANAGER II..... | O | 3138B3815 | 1.00 | 1.00 | 92,055 | 1.00 | 99,572 | 1.00 | 99,572 | 0.00 | 7,517 |
| 9174 | MANAGER IV, MTA | O | 3151B4223 | 0.00 | 1.00 | 103,852 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 6,368 |
| 9181 | MANAGER VII, MTA | O | 3924B5257 | 0.00 | 1.00 | 129,299 | 1.00 | 137,208 | 1.00 | 137,208 | 0.00 | 7,909 |
| 9182 | MANAGER VIII, MTA | O | 4191B5617 | 0.00 | 2.00 | 276,294 | 2.00 | 293,207 | 2.00 | 293,207 | 0.00 | 16,913 |
| 9184 | DEPUTY GENERAL MANGER, DPT | O | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9187 | DEPUTY DIRECTOR II, MTA | O | 4758B6378 | 0.00 | 1.00 | 156,861 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 9,605 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (163.54) | (161.00) | (14,038,566) | (161.00) | (14,620,778) | (161.00) | (14,620,778) | 0.00 | (582,212) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: BEK Subtotal** | | | **0.00** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** | **0.00** | **0** |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (398,230) | 0.00 | (411,835) | 0.00 | (411,835) | 0.00 | (13,605) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 115,737 | 0.00 | 115,737 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42 | 0.00 | 42 |
| 0923 | MANAGER II | A | 2927B3924 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0931 | MANAGER III | A | 3151B4223 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0933 | MANAGER V | A | 3648B4889 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1013 | TECHNICIAN-SENIOR..... | A | 2089B2539 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1021 | ADMINISTRATOR I..... | A | 1814B2204 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1022 | ADMINISTRATOR II..... | A | 2204B2679 | 3.17 | 3.00 | 205,007 | 3.00 | 213,945 | 3.00 | 213,945 | 0.00 | 8,938 |
| 1023 | ADMINISTRATOR III..... | A | 2679B3256 | 4.00 | 4.00 | 332,213 | 4.00 | 346,698 | 4.00 | 346,698 | 0.00 | 14,485 |
| 1024 | ADMINISTRATOR-SUPERVISOR..... | A | 2882B3503 | 1.00 | 1.00 | 89,338 | 1.00 | 93,250 | 1.00 | 93,250 | 0.00 | 3,912 |
| 1043 | ENGINEER-SENIOR..... | A | 3228B4059 | 4.00 | 4.00 | 413,780 | 4.00 | 432,203 | 4.00 | 432,203 | 0.00 | 18,423 |
| 1044 | ENGINEER-PRINCIPAL..... | A | 3472B4367 | 4.75 | 4.75 | 528,647 | 4.75 | 552,185 | 4.75 | 552,185 | 0.00 | 23,538 |
| 1052 | BUSINESS ANALYST..... | A | 2349B2956 | 1.00 | 1.00 | 75,336 | 1.00 | 78,689 | 1.00 | 78,689 | 0.00 | 3,353 |
| 1053 | BUSINESS ANALYST-SENIOR..... | A | 2720B3422 | 4.17 | 4.00 | 348,865 | 4.00 | 364,373 | 4.00 | 364,373 | 0.00 | 15,508 |
| 1054 | BUS ANALYST-PRINCIPAL..... | A | 3150B3961 | 2.00 | 2.00 | 201,906 | 2.00 | 210,884 | 2.00 | 210,884 | 0.00 | 8,978 |
| 1062 | PROGRAMMER ANALYST..... | A | 2030B2553 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1070 | PROJECT DIRECTOR..... | A | 3472B4367 | 1.00 | 1.00 | 111,295 | 1.00 | 116,250 | 1.00 | 116,250 | 0.00 | 4,955 |
| 1071 | INFORMATION SERVICES MANAGER..... | A | 3681B5243 | 3.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1218 | PAYROLL SUPERVISOR..... | A | 2466B2997 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1220 | PAYROLL CLERK..... | A | 1752B2130 | 9.00 | 9.00 | 488,772 | 9.00 | 510,305 | 9.00 | 510,305 | 0.00 | 21,533 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | A | 1923B2337 | 2.00 | 2.00 | 119,170 | 2.00 | 124,421 | 2.00 | 124,421 | 0.00 | 5,251 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 2120B2577 | 1.00 | 1.00 | 65,711 | 1.00 | 68,600 | 1.00 | 68,600 | 0.00 | 2,889 |
| 1226 | CHIEF PAYROLL AND PERSONNEL CLE | A | 2236B2719 | 0.00 | 1.00 | 69,317 | 1.00 | 72,380 | 1.00 | 72,380 | 0.00 | 3,063 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1424 | CLERK TYPIST..... | A | 1429B1731 | 0.34 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I..... | A | 1491B1809 | 1.00 | 1.00 | 46,141 | 1.00 | 48,156 | 1.00 | 48,156 | 0.00 | 2,015 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1446 | SECRETARY II..... | AN | 1723B2094 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 41,807 | 0.75 | 41,807 |

## Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BER MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | 2004-2005 | 2005-2006 | | | 2006-2007 | | |
|---|---|---|---|---|---|---|---|---|
| Object | Object Title | Actuals | Original Budget | Revised Budget | Actuals | Base Budget | Mayor's Proposed | Mayor's vs. Revised |
| 001 | PERMANENT SALARIES - MISC | 17,073,090 | 16,670,873 | 16,670,873 | 6,504,516 | 17,131,249 | 17,195,710 | 524,837 |
| 003 | PERMANENT SALARIES - PLATFORM | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 |
| 005 | TEMP SALARIES - MISC | 15,180 | 24,726 | 24,726 | 24,378 | 24,726 | 39,726 | 15,000 |
| 009 | PREMIUM PAY | 879,371 | 690,000 | 690,000 | 359,255 | 690,000 | 690,000 | 0 |
| 010 | ONE-TIME SALARY PAYMENTS | 461,888 | 0 | 0 | 139,746 | 0 | 0 | 0 |
| 011 | OVERTIME | 1,712,214 | 636,655 | 636,655 | 1,222,690 | 636,655 | 636,655 | 0 |
| 012 | HOLIDAY PAY | 478,077 | 494,000 | 494,000 | 194,679 | 494,000 | 494,000 | 0 |
| 013 | RETIREMENT | 1,638,385 | 1,989,419 | 1,989,419 | 510,484 | 2,353,937 | 2,362,795 | 373,376 |
| 014 | SOCIAL SECURITY | 1,447,842 | 1,403,443 | 1,403,443 | 602,355 | 1,437,788 | 1,443,867 | 40,424 |
| 015 | HEALTH SERVICE | 1,637,726 | 1,895,564 | 1,895,564 | 659,142 | 2,079,494 | 2,085,671 | 190,107 |
| 016 | DENTAL COVERAGE | 296,076 | 318,627 | 318,627 | 115,243 | 318,524 | 319,501 | 874 |
| 017 | UNEMPLOYMENT INSURANCE | 44,123 | 46,296 | 46,296 | 20,189 | 56,933 | 57,171 | 10,875 |
| 019 | OTHER FRINGE BENEFITS | 73,214 | 66,313 | 66,313 | 27,928 | 113,662 | 114,011 | 47,698 |
| 022 | TRAINING | 650 | 2,000 | 2,000 | 291 | 2,000 | 2,000 | 0 |
| 023 | EMPLOYEE FIELD EXPENSE | 0 | 90 | 90 | 0 | 90 | 90 | 0 |
| 024 | MEMBERSHIP FEES | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 025 | ENTERTAINMENT AND PROMOTION | 441 | 0 | 0 | 0 | 0 | 0 | 0 |
| 027 | PROFESSIONAL & SPECIALIZED SERVICES | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| 028 | MAINTENANCE SVCS-BUILDING & STRUCTURES | 12,006 | 0 | 0 | 0 | 0 | 0 | 0 |
| 029 | MAINTENANCE SVCS - EQUIPMENT | 2,300 | 61,939 | 61,939 | 0 | 61,939 | 61,939 | 0 |
| 030 | RENTS & LEASES-BUILDINGS & STRUCTURES | 1,576,646 | 1,495,518 | 1,495,518 | 433,533 | 1,495,518 | 1,326,948 | (168,570) |
| 031 | RENTS & LEASES - EQUIPMENT | 40,510 | 114,172 | 114,172 | 0 | 114,172 | 114,172 | 0 |
| 032 | UTILITIES | 3,317 | 0 | 0 | 528 | 0 | 0 | 0 |
| 034 | SUBSISTANCE | 15,391 | 0 | 0 | 2,386 | 0 | 0 | 0 |
| 035 | OTHER CURRENT EXPENSES | 152,921 | 132,960 | 132,960 | 47,261 | 132,960 | 132,960 | 0 |
| 042 | BUILDING & CONSTRUCTION SUPPLIES | 1,644 | 0 | 0 | 0 | 0 | 0 | 0 |
| 043 | EQUIPMENT MAINTENANCE SUPPLIES | (34,489) | 20,000 | 20,000 | 11,019 | 20,000 | 20,000 | 0 |
| 045 | SAFETY | 64,049 | 54,238 | 54,238 | 10,656 | 54,238 | 54,238 | 0 |
| 046 | FOOD | 147 | 0 | 0 | 0 | 0 | 0 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : MTA | MUNICIPAL TRANSPORTATION AGENCY |
| Program | : BEL | MUNI FINANCE & ADMINISTRATION |
| Sub-Fund | : 5M AAA AAA | MUNI - OPERATING - NONPROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1452 | EXECUTIVE SECRETARY II | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1630 | ACCOUNT CLERK | A | 1474B1787 | 1.00 | 1.00 | 45,584 | 1.00 | 47,570 | 1.00 | 47,570 | 0.00 | 1,986 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1702B2069 | 2.00 | 2.00 | 105,540 | 2.00 | 110,154 | 2.00 | 110,154 | 0.00 | 4,614 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1923B2337 | 3.00 | 3.00 | 178,755 | 3.00 | 186,632 | 3.00 | 186,632 | 0.00 | 7,877 |
| 1652 | SENIOR ACCOUNTANT | A | 2038B2478 | 3.17 | 3.00 | 189,574 | 3.00 | 197,894 | 3.00 | 197,894 | 0.00 | 8,320 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 2418B2940 | 3.00 | 3.00 | 224,896 | 3.00 | 234,788 | 3.00 | 234,788 | 0.00 | 9,892 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT | A | 2800B3403 | 2.00 | 2.00 | 173,584 | 2.00 | 181,176 | 2.00 | 181,176 | 0.00 | 7,592 |
| 1675 | SUPERVISING FISCAL OFFICER | A | 3410B4145 | 4.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1822 | ADMINISTRATIVE ANALYST | A | 2215B2693 | 1.00 | 1.00 | 68,654 | 1.00 | 71,687 | 1.00 | 71,687 | 0.00 | 3,033 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 2539B3087 | 3.00 | 3.00 | 236,193 | 3.00 | 246,528 | 3.00 | 246,528 | 0.00 | 10,335 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | AR | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,176) | (1.00) | (82,176) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2969B3608 | 8.17 | 8.00 | 736,128 | 8.00 | 768,360 | 8.00 | 768,360 | 0.00 | 32,232 |
| 1840 | JUNIOR MANAGEMENT ASSISTANT | A | 1796B2183 | 1.00 | 1.00 | 55,661 | 1.00 | 58,111 | 1.00 | 58,111 | 0.00 | 2,450 |
| 9110 | FARE COLLECTIONS RECEIVER | A | 1592B1932 | 40.00 | 40.00 | 1,970,788 | 40.00 | 2,057,193 | 40.00 | 2,057,193 | 0.00 | 86,405 |
| 9110 | FARE COLLECTIONS RECEIVER | AR | 1592B1932 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 1 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | A | 1840B2236 | 16.00 | 16.00 | 912,631 | 16.00 | 952,356 | 16.00 | 952,356 | 0.00 | 39,725 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | AR | 1840B2236 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 |
| 9117 | PRINCIPAL FARE COLLECTIONS RECEI | A | 2314B2813 | 4.00 | 4.00 | 287,027 | 4.00 | 299,529 | 4.00 | 299,529 | 0.00 | 12,502 |
| 9117 | PRINCIPAL FARE COLLECTIONS RECEI | AR | 2314B2813 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1) | 0.00 | (1) |
| 9118 | TRANSIT REVENUE SUPERVISOR | A | 2407B2926 | 1.00 | 1.00 | 74,594 | 1.00 | 77,891 | 1.00 | 77,891 | 0.00 | 3,297 |
| 9143 | SENIOR OPERATIONS MANAGER | A | 3966B4821 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9172 | MANAGER II, MTA | AN | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 142,819 | 1.50 | 142,819 |
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 1.00 | 107,591 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 2,629 |
| 9179 | MANAGER V, MTA | A | 3389B4542 | 0.00 | 4.00 | 462,916 | 4.00 | 474,184 | 4.00 | 474,184 | 0.00 | 11,268 |
| 9179 | MANAGER V, MTA | AR | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (118,546) | (1.00) | (118,546) |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 1.00 | 124,572 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 3,031 |
| 9180 | MANAGER VI, MTA | AR | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (127,603) | (1.00) | (127,603) |
| 9182 | MANAGER VIII, MTA | A | 4191B5617 | 0.00 | 3.00 | 429,360 | 3.00 | 439,812 | 3.00 | 439,812 | 0.00 | 10,452 |
| 9184 | DEPUTY GENERAL MANGER, DPT | A | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9187 | DEPUTY DIRECTOR II, MTA | A | 4758B6378 | 0.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (31,780) | 0.00 | (31,780) | 0.00 | (31,780) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (853) | 0.00 | (853) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (19.81) | (18.74) | (1,345,543) | (18.82) | (1,399,137) | (18.82) | (1,399,137) | (0.08) | (53,594) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.46 | 248,538 | 2.46 | 248,538 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A1 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.63 | 200 | 1.63 | 200 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 179,000 | 0.00 | 179,000 | 0.00 | 179,000 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 110,905 | 0.00 | 110,905 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 211,000 | 0.00 | 211,000 | 0.00 | 211,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 466,144 | 0.00 | 466,144 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 87,228 | 0.00 | 87,228 | 0.00 | 87,228 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 86,902 | 0.00 | 86,902 |
| Project | : Subtotals | | | 120.15 | 119.01 | 8,439,019 | 118.93 | 8,741,253 | 122.27 | 9,625,171 | 3.26 | 1,186,152 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 120.15 | 119.01 | 8,439,019 | 118.93 | 8,741,253 | 122.27 | 9,625,171 | 3.26 | 1,186,152 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | | | | | |
| 1023 | ADMINISTRATOR III..... | O | 2679B3256 | 1.00 | 1.00 | 81,745 | 1.00 | 84,982 | 1.00 | 84,982 | 0.00 | 3,237 |
| 1052 | BUSINESS ANALYST..... | O | 2349B2956 | 1.00 | 1.00 | 74,150 | 1.00 | 77,152 | 1.00 | 77,152 | 0.00 | 3,002 |
| 1650 | ACCOUNTANT..... | O | 1840B2236 | 3.00 | 3.00 | 168,423 | 3.00 | 175,079 | 3.00 | 175,079 | 0.00 | 6,656 |
| 1654 | PRINCIPAL ACCOUNTANT..... | O | 2418B2940 | 2.00 | 2.00 | 147,570 | 2.00 | 153,468 | 2.00 | 153,468 | 0.00 | 5,898 |
| 1657 | SENIOR SYSTEMS ACCOUNTANT..... | O | 2800B3403 | 1.00 | 1.00 | 85,425 | 1.00 | 88,818 | 1.00 | 88,818 | 0.00 | 3,393 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | O | 2539B3087 | 2.00 | 2.00 | 154,982 | 2.00 | 161,142 | 2.00 | 161,142 | 0.00 | 6,160 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | O | 2969B3608 | 2.00 | 2.00 | 181,134 | 2.00 | 188,338 | 2.00 | 188,338 | 0.00 | 7,204 |
| 9110 | FARE COLLECTIONS RECEIVER..... | O | 1592B1932 | 3.00 | 3.00 | 145,481 | 3.00 | 151,276 | 3.00 | 151,276 | 0.00 | 5,795 |
| 9116 | SENIOR FARE COLLECTIONS RECEIVE | O | 1840B2236 | 2.00 | 2.00 | 112,282 | 2.00 | 116,719 | 2.00 | 116,719 | 0.00 | 4,437 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (17.00) | (17.00) | (1,151,192) | (17.00) | (1,196,974) | (17.00) | (1,196,974) | 0.00 | (45,782) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEL** MUNI FINANCE & ADMINISTRATION
**Sub-Fund : 5M AAA PSF** PTC - MUNI RAILWAY PERSONNEL FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Sub-Fund** | **: 5M SRF TID MUNI - TRANSIT IMPACT DEV FUND** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 48 | 0.00 | 48 | 0.00 | 48 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 1.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (368) | 0.00 | (368) | 0.00 | (368) |
| Project | : Subtotals | | | 1.00 | 1.00 | 92,016 | 1.00 | 95,725 | 1.00 | 95,725 | 0.00 | 3,709 |
| Sub-Fund | : 5M SRF TID Subtotals | | | 1.00 | 1.00 | 92,016 | 1.00 | 95,725 | 1.00 | 95,725 | 0.00 | 3,709 |
| **Program** | **: BEL Subtotal** | | | **121.15** | **120.01** | **8,531,035** | **119.93** | **8,836,978** | **123.27** | **9,720,896** | **3.26** | **1,189,861** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MA01 | MTA MANAGER I | A | 2383B3193 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| MA02 | MTA BOARD SECRETARY | A | 3194B4280 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| MA04 | DIVISION SAFETY OFFICER | A | 2983B3626 | 0.00 | 3.00 | 282,780 | 3.00 | 283,916 | 3.00 | 283,916 | 0.00 | 1,136 |
| MA04 | DIVISION SAFETY OFFICER | A1 | 2983B3626 | 0.00 | 0.00 | 0 | 3.00 | 283,916 | 3.00 | 283,916 | 3.00 | 283,916 |
| MA04 | DIVISION SAFETY OFFICER | AS | 2983B3626 | 0.00 | 0.00 | 0 | 0.00 | 0 | (6.00) | (567,832) | (6.00) | (567,832) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (508,688) | 0.00 | (714,470) | 0.00 | (714,470) | 0.00 | (205,782) |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 79,749 | 0.00 | 79,749 |
| 0114 | BOARD/COMMISSION MEMBER, GROU | A | 100M100 | 0.00 | 0.00 | 8,400 | 0.00 | 8,601 | 0.00 | 8,601 | 0.00 | 201 |
| 0922 | MANAGER I | A | 2720B3648 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0931 | MANAGER III | A | 3151B4223 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0933 | MANAGER V | A | 3648B4889 | 1.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1043 | ENGINEER-SENIOR..... | AN | 3228B4059 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 81,038 | 0.75 | 81,038 |
| 1404 | CLERK..... | A | 1375B1666 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 6.17 | 6.00 | 264,433 | 6.00 | 275,836 | 6.00 | 275,836 | 0.00 | 11,403 |
| 1408 | PRINCIPAL CLERK..... | A | 1876B2281 | 1.00 | 2.00 | 116,358 | 2.00 | 121,440 | 2.00 | 121,440 | 0.00 | 5,082 |
| 1408 | PRINCIPAL CLERK..... | AS | 1876B2281 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (60,720) | (1.00) | (60,720) |
| 1410 | CHIEF CLERK..... | AS | 2151B2614 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 69,584 | 1.00 | 69,584 |
| 1424 | CLERK TYPIST..... | A | 1429B1731 | 0.00 | 2.00 | 88,358 | 2.00 | 92,158 | 2.00 | 92,158 | 0.00 | 3,800 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 1.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I..... | A | 1491B1809 | 1.00 | 1.00 | 46,141 | 1.00 | 48,156 | 1.00 | 48,156 | 0.00 | 2,015 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 2.17 | 2.00 | 106,812 | 2.00 | 111,484 | 2.00 | 111,484 | 0.00 | 4,672 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 2.00 | 2.00 | 116,358 | 2.00 | 121,440 | 2.00 | 121,440 | 0.00 | 5,082 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 2048B2490 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1454 | EXECUTIVE SECRETARY III..... | A | 2226B2706 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1454 | EXECUTIVE SECRETARY III..... | AN | 2226B2706 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 54,025 | 0.75 | 54,025 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | AN | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 61,632 | 0.75 | 61,632 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | AR | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 82,176 | 1.00 | 82,176 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | AS | 2539B3087 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (82,176) | (1.00) | (82,176) |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 2.00 | 3.00 | 276,048 | 3.00 | 288,135 | 3.00 | 288,135 | 0.00 | 12,087 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 2589B3147 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 1.17 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 2978 | CONTRACT COMPLIANCE OFFICER II.... | A | 3263B3966 | 3.00 | 3.00 | 303,494 | 3.00 | 316,725 | 3.00 | 316,725 | 0.00 | 13,231 |
| 2992 | CONTRACT COMPLIANCE OFFICER I.... | A | 2490B3027 | 2.00 | 2.00 | 154,332 | 2.00 | 161,157 | 2.00 | 161,157 | 0.00 | 6,825 |
| 5288 | TRANSIT PLANNER II..... | A | 2247B2732 | 2.17 | 2.00 | 139,323 | 2.00 | 145,451 | 2.00 | 145,451 | 0.00 | 6,128 |
| 5288 | TRANSIT PLANNER II..... | AS | 2247B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (72,726) | (1.00) | (72,726) |
| 5289 | TRANSIT PLANNER III..... | AS | 2666B3241 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 86,275 | 1.00 | 86,275 |
| 6130 | SAFETY ANALYST..... | A | 2983B3626 | 5.00 | 5.00 | 462,203 | 5.00 | 482,621 | 5.00 | 482,621 | 0.00 | 20,418 |
| 6130 | SAFETY ANALYST..... | AR | 2983B3626 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 96,525 | 1.00 | 96,525 |
| 6137 | ASSISTANT INDUSTRIAL HYGIENIST..... | A | 2247B2732 | 1.00 | 1.00 | 69,662 | 1.00 | 72,726 | 1.00 | 72,726 | 0.00 | 3,064 |
| 6138 | INDUSTRIAL HYGIENIST..... | A | 2983B3626 | 1.00 | 1.00 | 92,441 | 1.00 | 96,525 | 1.00 | 96,525 | 0.00 | 4,084 |
| 6141 | MANAGER, OFFICE OF HEALTH AND S | A | 3460B4206 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7216 | ELECTRICAL TRANSIT SHOP SUPERVI | A | 2989B3633 | 1.00 | 1.00 | 92,626 | 1.00 | 96,710 | 1.00 | 96,710 | 0.00 | 4,084 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | AN | 2711B3295 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 131,569 | 1.50 | 131,569 |
| 7371 | ELECTRICAL TRANSIT SYSTEM MECHA | A | 2124B2582 | 1.00 | 1.00 | 65,843 | 1.00 | 68,733 | 1.00 | 68,733 | 0.00 | 2,890 |
| 7371 | ELECTRICAL TRANSIT SYSTEM MECHA | AN | 2124B2582 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 103,099 | 1.50 | 103,099 |
| 7380 | ELECTRICAL TRANSIT MECHANIC ASS | A | 2459B2989 | 1.00 | 1.00 | 76,211 | 1.00 | 79,567 | 1.00 | 79,567 | 0.00 | 3,356 |
| 8121 | FARE INSPECTIONS SUPERVISOR/INV | A | 2264B2752 | 3.00 | 3.00 | 199,274 | 3.00 | 215,482 | 3.00 | 215,482 | 0.00 | 16,208 |
| 8121 | FARE INSPECTIONS SUPERVISOR/INV | AN | 2264B2752 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.50 | 323,222 | 4.50 | 323,222 |
| 8221 | CHIEF OF PROTECTIVE SVC, TRANS C | A | 3426B4164 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9122 | TRANSIT INFORMATION CLERK..... | A | 1736B2110 | 20.00 | 20.00 | 1,075,554 | 20.00 | 1,123,364 | 20.00 | 1,123,364 | 0.00 | 47,810 |
| 9122 | TRANSIT INFORMATION CLERK..... | AR | 1736B2110 | 0.00 | 0.00 | 0 | 0.00 | 0 | (9.75) | (547,640) | (9.75) | (547,640) |
| 9124 | SENIOR TRANSIT INFORMATION CLER | A | 1814B2204 | 5.00 | 5.00 | 281,086 | 5.00 | 293,351 | 5.00 | 293,351 | 0.00 | 12,265 |
| 9124 | SENIOR TRANSIT INFORMATION CLER | AN | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 44,003 | 0.75 | 44,003 |
| 9124 | SENIOR TRANSIT INFORMATION CLER | AR | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.50) | (88,006) | (1.50) | (88,006) |
| 9132 | TRANSIT FARE INSPECTOR..... | A | 1756B2135 | 21.00 | 21.00 | 1,143,612 | 21.00 | 1,170,194 | 21.00 | 1,170,194 | 0.00 | 26,582 |
| 9132 | TRANSIT FARE INSPECTOR..... | AN | 1756B2135 | 0.00 | 0.00 | 0 | 0.00 | 0 | 34.50 | 1,922,461 | 34.50 | 1,922,461 |
| 9139 | TRANSIT SUPERVISOR..... | A | 2401B2918 | 29.51 | 23.00 | 1,620,810 | 23.00 | 1,751,675 | 23.00 | 1,751,675 | 0.00 | 130,865 |
| 9140 | TRANSIT MANAGER I..... | A | 2779B3378 | 3.00 | 3.00 | 244,766 | 3.00 | 264,497 | 3.00 | 264,497 | 0.00 | 19,731 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BEM MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| 9141 | TRANSIT MANAGER II..... | A | 3138B3815 | 2.00 | 2.00 | 184,110 | 2.00 | 199,144 | 2.00 | 199,144 | 0.00 | 15,034 |
| 9142 | TRANSIT MANAGER III..... | A | 3346B4067 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9143 | SENIOR OPERATIONS MANAGER..... | A | 3966B4821 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9146 | MANAGER, ELDERLY & HANDICAPPED, | A | 2632B3199 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9160 | TRANSIT OPERATIONS SPECIALIST | A | 2960B3597 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 3.00 | 278,805 | 3.00 | 285,639 | 3.00 | 285,639 | 0.00 | 6,834 |
| 9172 | MANAGER II, MTA | AN | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 71,410 | 0.75 | 71,410 |
| 9172 | MANAGER II, MTA | AR | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 9173 | SYSTEMS SAFETY INSPECTOR..... | A | 2874B3493 | 4.00 | 4.00 | 337,629 | 4.00 | 364,669 | 4.00 | 364,669 | 0.00 | 27,040 |
| 9173 | SYSTEMS SAFETY INSPECTOR..... | AS | 2874B3493 | 0.00 | 0.00 | 0 | 0.00 | 0 | (4.00) | (364,669) | (4.00) | (364,669) |
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 3.00 | 322,773 | 3.00 | 330,660 | 3.00 | 330,660 | 0.00 | 7,887 |
| 9175 | MANAGER I, MTA | A | 2530B3388 | 0.00 | 1.00 | 86,337 | 1.00 | 88,427 | 1.00 | 88,427 | 0.00 | 2,090 |
| 9175 | MANAGER I, MTA | AS | 2530B3388 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 88,427 | 1.00 | 88,427 |
| 9177 | MANAGER III, MTA | A | 2927B3924 | 0.00 | 2.00 | 199,986 | 2.00 | 204,832 | 2.00 | 204,832 | 0.00 | 4,846 |
| 9177 | MANAGER III, MTA | AS | 2927B3924 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (102,416) | (1.00) | (102,416) |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 3.00 | 373,716 | 3.00 | 382,809 | 3.00 | 382,809 | 0.00 | 9,093 |
| 9180 | MANAGER VI, MTA | AR | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 127,603 | 1.00 | 127,603 |
| 9180 | MANAGER VI, MTA | AS | 3648B4889 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 127,603 | 1.00 | 127,603 |
| 9185 | CHIEF OPERATING OFFICER, PUBLIC T | A | 5907B7541 | 1.00 | 1.00 | 192,144 | 1.00 | 196,820 | 1.00 | 196,820 | 0.00 | 4,676 |
| 9186 | GENERAL MANAGER, MUNICIPAL RAIL | A | 9.25B9.25 | 1.00 | 1.00 | 291,196 | 1.00 | 281,077 | 1.00 | 281,077 | 0.00 | (10,119) |
| 9190 | BOARD SECRETARY, MTA | A | 3389B4542 | 0.00 | 1.00 | 115,729 | 1.00 | 118,546 | 1.00 | 118,546 | 0.00 | 2,817 |
| 9520 | TRANSPORTATION SAFETY SPECIALIS | AN | 2926B3557 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.75 | 348,141 | 3.75 | 348,141 |
| 9520 | TRANSPORTATION SAFETY SPECIALIS | AS | 2926B3557 | 0.00 | 0.00 | 0 | 0.00 | 0 | 4.00 | 371,351 | 4.00 | 371,351 |
| 9520 | TRANSPORTATION SAFETY SPECIALIS | AS | 2926B3557 | 0.00 | 0.00 | 0 | 0.00 | 0 | 6.00 | 557,026 | 6.00 | 557,026 |
| 9704 | EMPLOYMENT AND TRAINING SPECIAL | A | 2120B2577 | 1.00 | 1.00 | 65,711 | 1.00 | 68,600 | 1.00 | 68,600 | 0.00 | 2,889 |
| 9708 | EMPLOYMENT AND TRAINING SPECIAL | A | 3056B3714 | 1.00 | 1.00 | 94,774 | 1.00 | 98,866 | 1.00 | 98,866 | 0.00 | 4,092 |
| 9910 | PUBLIC SERVICE TRAINEE..... | A | 0T0 | 0.00 | 1.00 | 35,374 | 1.00 | 36,942 | 1.00 | 36,942 | 0.00 | 1,568 |
| 9914 | PUBLIC SERVICE AIDE-ADMINISTRATIO | A | 1224B1224 | 0.00 | 3.00 | 93,530 | 3.00 | 95,839 | 3.00 | 95,839 | 0.00 | 2,309 |
| 9916 | PUBLIC SERVICE AIDE-PUBLIC WORKS | A | 880B1063 | 0.00 | 15.00 | 341,510 | 15.00 | 416,165 | 15.00 | 416,165 | 0.00 | 74,655 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEM** MUNI EXECUTIVE OFFICE, SECURITY, SAFETY
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (37,610) | 0.00 | (38,090) | 0.00 | (38,090) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10,612) | 0.00 | (10,612) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (12.66) | (10.01) | (659,847) | (10.03) | (677,253) | (10.03) | (677,253) | (0.02) | (17,406) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.89 | 50,010 | 0.89 | 50,010 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 10.80 | 0.12 | 8,000 | 0.12 | 8,000 | 0.12 | 8,000 | 0.00 | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.12 | 8,000 | 0.12 | 8,000 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 129,375 | 0.00 | 129,375 | 0.00 | 129,375 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 116,124 | 0.00 | 116,124 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 29,355 | 0.00 | 29,355 | 0.00 | 29,355 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 93,466 | 0.00 | 93,466 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 | 57,000 | 0.00 | 0 |
| Project | : Subtotals | | | 137.35 | 146.11 | 9,458,635 | 149.09 | 10,003,257 | 190.35 | 13,105,286 | 44.24 | 3,646,651 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 137.35 | 146.11 | 9,458,635 | 149.09 | 10,003,257 | 190.35 | 13,105,286 | 44.24 | 3,646,651 |
| **Program** | **: BEM Subtotal** | | | **137.35** | **146.11** | **9,458,635** | **149.09** | **10,003,257** | **190.35** | **13,105,286** | **44.24** | **3,646,651** |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BEN MUNI TRANSPORTATION
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (12,147) | 0.00 | (295,856) | 0.00 | (295,856) | 0.00 | (283,709) |
| 1404 | CLERK | A | 1375B1666 | 5.00 | 5.00 | 212,535 | 5.00 | 221,745 | 5.00 | 221,745 | 0.00 | 9,210 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 3.51 | 3.00 | 132,535 | 3.00 | 138,237 | 3.00 | 138,237 | 0.00 | 5,702 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 2.00 | 2.00 | 96,896 | 2.00 | 101,102 | 2.00 | 101,102 | 0.00 | 4,206 |
| 1444 | SECRETARY I | A | 1491B1809 | 3.85 | 3.00 | 138,423 | 3.00 | 144,468 | 3.00 | 144,468 | 0.00 | 6,045 |
| 1446 | SECRETARY II | A | 1723B2094 | 3.00 | 3.00 | 160,218 | 3.00 | 167,226 | 3.00 | 167,226 | 0.00 | 7,008 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2969B3608 | 0.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 7454 | TRAFFIC SIGNAL OPERATOR | A | 1194B1447 | 1.00 | 1.00 | 36,886 | 1.00 | 38,519 | 1.00 | 38,519 | 0.00 | 1,633 |
| 9139 | TRANSIT SUPERVISOR | A | 2401B2918 | 62.68 | 58.00 | 4,087,260 | 58.00 | 4,417,271 | 58.00 | 4,417,271 | 0.00 | 330,011 |
| 9140 | TRANSIT MANAGER I | A | 2779B3378 | 3.17 | 3.00 | 244,767 | 3.00 | 264,498 | 3.00 | 264,498 | 0.00 | 19,731 |
| 9141 | TRANSIT MANAGER II | A | 3138B3815 | 7.00 | 7.00 | 644,385 | 7.00 | 697,004 | 7.00 | 697,004 | 0.00 | 52,619 |
| 9184 | DEPUTY GENERAL MANGER, DPT | A | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9187 | DEPUTY DIRECTOR II, MTA | A | 4758B6378 | 0.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 9187 | DEPUTY DIRECTOR II, MTA | AN | 4758B6378 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 124,849 | 0.75 | 124,849 |
| 9991M | SPECIAL SALARY SAVINGS - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (22,287) | 0.00 | (22,287) | 0.00 | (22,287) |
| 9991M | SPECIAL SALARY SAVINGS - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (481) | 0.00 | (481) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (9.89) | (4.88) | (330,779) | (4.94) | (339,666) | (4.94) | (339,666) | (0.06) | (8,887) |
| INCTP | INCENTIVE PAY - PLATFORM | A | 0T0 | 0.00 | 0.00 | 1,349,750 | 0.00 | 1,349,750 | 0.00 | 1,349,750 | 0.00 | 0 |
| OVRSP | OVERTIME - PLATFORM SCHEDULED | A | 0T0 | 0.00 | 0.00 | 14,320,061 | 0.00 | 14,320,061 | 0.00 | 14,320,061 | 0.00 | 0 |
| OVRSP | OVERTIME - PLATFORM SCHEDULED | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,493,993 | 0.00 | 1,493,993 |
| OVRSP | OVERTIME - PLATFORM SCHEDULED | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,000,000 | 0.00 | 6,000,000 |
| OVRUP | OVERTIME - PLATFORM UNSCHEDULE | A | 0T0 | 0.00 | 0.00 | 2,200,000 | 0.00 | 2,200,000 | 0.00 | 2,200,000 | 0.00 | 0 |
| PREMP | PREMIUM PAY - PLATFORM | A | 0T0 | 0.00 | 0.00 | 2,626,252 | 0.00 | 2,626,252 | 0.00 | 2,626,252 | 0.00 | 0 |
| PREMP | PREMIUM PAY - PLATFORM | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 124,361 | 0.00 | 124,361 |
| 9163 | TRANSIT OPERATOR | A | 35.6T2120 | 2,096.00 | 1,950.50 | 7,700,758 | 1,950.50 | 49,993,227 | 1,950.50 | 49,993,227 | 0.00 | 42,292,469 |
| 9163 | TRANSIT OPERATOR | A0 | 35.6T2120 | 0.00 | 0.00 | 0 | 0.00 | 50,000,000 | 0.00 | 50,000,000 | 0.00 | 50,000,000 |
| 9163 | TRANSIT OPERATOR | A0 | 35.6T2120 | 0.00 | 0.00 | 0 | 0.00 | 7,707,531 | 0.00 | 7,707,531 | 0.00 | 7,707,531 |
| 9163 | TRANSIT OPERATOR | A0 | 35.6T2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,486,889 | 0.00 | 4,486,889 |
| 9163 | TRANSIT OPERATOR | A1 | 35.6T2120 | 0.00 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (50,000,000) |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEN** MUNI TRANSPORTATION
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9163 | TRANSIT OPERATOR..... | A2 | 35.6T2120 | 0.00 | 0.00 | 50,000,000 | 0.00 | 0 | 0.00 | 0 | 0.00 | (50,000,000) |
| 9163 | TRANSIT OPERATOR..... | AN | 35.6T2120 | 0.00 | 0.00 | 0 | 0.00 | 0 | 68.00 | 4,110,012 | 68.00 | 4,110,012 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 226,000 | 0.00 | 226,000 | 0.00 | 226,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 172,187 | 0.00 | 172,187 | 0.00 | 172,187 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 142,820 | 0.00 | 142,820 | 0.00 | 142,820 | 0.00 | 0 |
| Project | : Subtotals | | | 2,178.32 | 2,032.62 | 134,403,331 | 2,032.56 | 134,532,600 | 2,101.31 | 150,872,223 | 68.69 | 16,468,892 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 2,178.32 | 2,032.62 | 134,403,331 | 2,032.56 | 134,532,600 | 2,101.31 | 150,872,223 | 68.69 | 16,468,892 |
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | | | | | |
| 9163 | TRANSIT OPERATOR..... | O | 35.6T2120 | 17.25 | 17.25 | 850,351 | 17.25 | 850,351 | 17.25 | 850,351 | 0.00 | 0 |
| 9997P | NON-OPERATING POSITION OFFSET (P | A | 0T0 | (17.25) | (17.25) | (850,351) | (17.25) | (850,351) | (17.25) | (850,351) | 0.00 | 0 |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: BEN Subtotal** | | | **2,178.32** | **2,032.62** | **134,403,331** | **2,032.56** | **134,532,600** | **2,101.31** | **150,872,223** | **68.69** | **16,468,892** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| MA03 | MTA OVERHEAD LINE WORKER | A | 2764B2974 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (1,287,221) | 0.00 | (1,397,354) | 0.00 | (1,397,354) | 0.00 | (110,133) |
| 0922 | MANAGER I | A | 2720B3648 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0931 | MANAGER III | A | 3151B4223 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1404 | CLERK | A | 1375B1666 | 3.00 | 1.00 | 42,507 | 1.00 | 44,349 | 1.00 | 44,349 | 0.00 | 1,842 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 1.17 | 1.00 | 44,179 | 1.00 | 46,079 | 1.00 | 46,079 | 0.00 | 1,900 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 9.00 | 8.00 | 387,584 | 8.00 | 404,408 | 8.00 | 404,408 | 0.00 | 16,824 |
| 1444 | SECRETARY I | A | 1491B1809 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1446 | SECRETARY II | A | 1723B2094 | 4.00 | 4.00 | 213,624 | 4.00 | 222,968 | 4.00 | 222,968 | 0.00 | 9,344 |
| 1452 | EXECUTIVE SECRETARY II | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1630 | ACCOUNT CLERK | A | 1474B1787 | 3.00 | 3.00 | 136,752 | 3.00 | 142,710 | 3.00 | 142,710 | 0.00 | 5,958 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1923B2337 | 1.00 | 1.00 | 59,585 | 1.00 | 62,211 | 1.00 | 62,211 | 0.00 | 2,626 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 2539B3087 | 0.00 | 1.00 | 78,731 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 3,445 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2969B3608 | 1.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 2589B3147 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1920 | INVENTORY CLERK | A | 1372B1662 | 3.00 | 3.00 | 127,284 | 3.00 | 132,726 | 3.00 | 132,726 | 0.00 | 5,442 |
| 1922 | SENIOR INVENTORY CLERK | A | 1411B1710 | 1.00 | 1.00 | 43,648 | 1.00 | 45,520 | 1.00 | 45,520 | 0.00 | 1,872 |
| 1926 | SENIOR MATERIALS AND SUPPLIES SU | A | 1547B1876 | 1.00 | 1.00 | 47,865 | 1.00 | 49,940 | 1.00 | 49,940 | 0.00 | 2,075 |
| 1929 | PARTS STOREKEEPER | A | 1686B2048 | 30.00 | 30.00 | 1,567,190 | 30.00 | 1,635,533 | 30.00 | 1,635,533 | 0.00 | 68,343 |
| 1931 | SENIOR PARTS STOREKEEPER | A | 1831B2226 | 4.00 | 4.00 | 226,991 | 4.00 | 237,024 | 4.00 | 237,024 | 0.00 | 10,033 |
| 1935 | PRINCIPAL PARTS STOREKEEPER | A | 1923B2337 | 2.00 | 2.00 | 119,170 | 2.00 | 124,421 | 2.00 | 124,421 | 0.00 | 5,251 |
| 1937 | SUPERVISING PARTS STORKEEEPER | A | 1941B2360 | 1.00 | 1.00 | 62,582 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 241 |
| 1942 | ASSISTANT MATERIALS COORDINATO | A | 2582B3138 | 4.00 | 4.00 | 320,149 | 4.00 | 327,607 | 4.00 | 327,607 | 0.00 | 7,458 |
| 1948 | CODING SUPERVISOR, PURCHASING D | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1950 | ASSISTANT PURCHASER | A | 1694B2058 | 6.00 | 6.00 | 315,029 | 6.00 | 328,704 | 6.00 | 328,704 | 0.00 | 13,675 |
| 2708 | CUSTODIAN | A | 1436B1740 | 48.00 | 48.00 | 2,130,742 | 48.00 | 2,223,302 | 48.00 | 2,223,302 | 0.00 | 92,560 |
| 2716 | CUSTODIAL ASSISTANT SUPERVISOR | A | 1577B1914 | 4.00 | 4.00 | 195,170 | 4.00 | 203,803 | 4.00 | 203,803 | 0.00 | 8,633 |
| 2719 | JANITORIAL SERVICES ASSISTANT SU | A | 1881B2287 | 1.00 | 1.00 | 58,312 | 1.00 | 60,880 | 1.00 | 60,880 | 0.00 | 2,568 |
| 2720 | JANITORIAL SERVICES SUPERVISOR | A | 1914B2326 | 1.00 | 1.00 | 59,294 | 1.00 | 61,919 | 1.00 | 61,919 | 0.00 | 2,625 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : MTA | MUNICIPAL TRANSPORTATION AGENCY |
| Program | : BEQ | MUNI MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI - OPERATING - NONPROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3417 | GARDENER | A | 1674B2033 | 3.00 | 2.00 | 103,723 | 2.00 | 106,123 | 2.00 | 106,123 | 0.00 | 2,400 |
| 5211 | SENIOR ENGINEER | A | 3826B4650 | 2.00 | 2.00 | 237,120 | 2.00 | 247,566 | 2.00 | 247,566 | 0.00 | 10,446 |
| 5241 | ENGINEER | A | 3304B4017 | 3.00 | 3.00 | 307,233 | 3.00 | 320,798 | 3.00 | 320,798 | 0.00 | 13,565 |
| 5504 | PROJECT MANAGER II | A | 4303B4303 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 6235 | HEAT AND VENTILATION INSPECTOR | A | 2890B3513 | 1.00 | 1.00 | 89,582 | 1.00 | 91,689 | 1.00 | 91,689 | 0.00 | 2,107 |
| 6252 | LINE INSPECTOR | A | 2726B3313 | 1.00 | 1.00 | 84,512 | 1.00 | 88,192 | 1.00 | 88,192 | 0.00 | 3,680 |
| 6318 | CONSTRUCTION INSPECTOR | A | 2454B2983 | 1.00 | 1.00 | 79,102 | 1.00 | 82,549 | 1.00 | 82,549 | 0.00 | 3,447 |
| 7110 | MOBILE EQUIPMENT ASSISTANT SUPE | A | 2533B3080 | 1.00 | 1.00 | 78,469 | 1.00 | 80,388 | 1.00 | 80,388 | 0.00 | 1,919 |
| 7120 | BUILDINGS AND GROUNDS MAINTENA | A | 3562B3562 | 1.00 | 1.00 | 90,796 | 1.00 | 94,820 | 1.00 | 94,820 | 0.00 | 4,024 |
| 7126 | MECHANICAL SHOP AND EQUIPMENT | A | 2764B3359 | 3.00 | 3.00 | 257,067 | 3.00 | 263,010 | 3.00 | 263,010 | 0.00 | 5,943 |
| 7205 | CHIEF STATIONARY ENGINEER | A | 3076B3076 | 2.00 | 2.00 | 156,825 | 2.00 | 163,766 | 2.00 | 163,766 | 0.00 | 6,941 |
| 7215 | GENERAL LABORER SUPERVISOR I | A | 1791B2178 | 3.00 | 3.00 | 166,537 | 3.00 | 170,538 | 3.00 | 170,538 | 0.00 | 4,001 |
| 7216 | ELECTRICAL TRANSIT SHOP SUPERVI | A | 2989B3633 | 6.00 | 6.00 | 555,756 | 6.00 | 580,260 | 6.00 | 580,260 | 0.00 | 24,504 |
| 7219 | MAINTENANCE ESTIMATOR AND SCHE | A | 1923B2337 | 5.34 | 5.00 | 297,925 | 5.00 | 311,055 | 5.00 | 311,055 | 0.00 | 13,130 |
| 7223 | CABLE MACHINERY SUPERVISOR | A | 3848B3848 | 1.00 | 1.00 | 98,089 | 1.00 | 102,434 | 1.00 | 102,434 | 0.00 | 4,345 |
| 7225 | TRANSIT PAINT SHOP SUPERVISOR I | A | 3353B3353 | 1.00 | 1.00 | 85,445 | 1.00 | 87,513 | 1.00 | 87,513 | 0.00 | 2,068 |
| 7226 | CARPENTER SUPERVISOR I | A | 2737B3327 | 2.00 | 2.00 | 169,700 | 2.00 | 173,670 | 2.00 | 173,670 | 0.00 | 3,970 |
| 7228 | AUTOMOTIVE TRANSIT SHOP SUPERVI | A | 3700B3700 | 7.00 | 6.00 | 565,560 | 6.00 | 579,420 | 6.00 | 579,420 | 0.00 | 13,860 |
| 7235 | TRANSIT POWER LINE SUPERVISOR I | A | 2533B3080 | 8.00 | 8.00 | 653,394 | 8.00 | 655,917 | 8.00 | 655,917 | 0.00 | 2,523 |
| 7238 | ELECTRICIAN SUPERVISOR I | A | 2764B3359 | 1.00 | 1.00 | 85,758 | 1.00 | 89,417 | 1.00 | 89,417 | 0.00 | 3,659 |
| 7241 | SENIOR MAINTENANCE CONTROLLER | A | 3353B3353 | 2.00 | 2.00 | 170,890 | 2.00 | 175,027 | 2.00 | 175,027 | 0.00 | 4,137 |
| 7242 | PAINTER SUPERVISOR I | A | 2287B2933 | 1.00 | 1.00 | 74,737 | 1.00 | 76,551 | 1.00 | 76,551 | 0.00 | 1,814 |
| 7244 | POWER PLANT SUPERVISOR I | A | 2342B2847 | 1.00 | 1.00 | 72,579 | 1.00 | 75,787 | 1.00 | 75,787 | 0.00 | 3,208 |
| 7249 | AUTOMOTIVE MECHANIC SUPERVISOR | A | 3353B3353 | 4.00 | 4.00 | 341,780 | 4.00 | 350,053 | 4.00 | 350,053 | 0.00 | 8,273 |
| 7251 | TRACK MAINTENANCE WORKER SUPE | A | 2069B2514 | 9.00 | 9.00 | 611,799 | 9.00 | 590,539 | 9.00 | 590,539 | 0.00 | (21,260) |
| 7253 | ELECTRICAL TRANSIT MECHANIC SUP | A | 2711B3295 | 6.00 | 6.00 | 504,206 | 6.00 | 526,278 | 6.00 | 526,278 | 0.00 | 22,072 |
| 7254 | AUTOMOTIVE MACHINIST SUPERVISO | A | 3353B3353 | 1.00 | 1.00 | 85,445 | 1.00 | 87,513 | 1.00 | 87,513 | 0.00 | 2,068 |
| 7255 | POWER HOUSE ELECTRICIAN SUPERV | A | 2632B3199 | 1.00 | 1.00 | 81,674 | 1.00 | 85,157 | 1.00 | 85,157 | 0.00 | 3,483 |
| 7256 | ELECTRIC MOTOR REPAIR SUPERVISO | A | 2711B3295 | 1.00 | 1.00 | 84,034 | 1.00 | 87,713 | 1.00 | 87,713 | 0.00 | 3,679 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7258 | MAINTENANCE MACHINIST SUPERVIS | A | 3353B3353 | 2.17 | 2.00 | 170,620 | 2.00 | 175,027 | 2.00 | 175,027 | 0.00 | 4,407 |
| 7262 | MAINTENANCE PLANNER | A | 3230B3230 | 2.34 | 2.00 | 164,674 | 2.00 | 171,965 | 2.00 | 171,965 | 0.00 | 7,291 |
| 7264 | AUTO BODY AND FENDER WORKER S | A | 3353B3353 | 1.00 | 1.00 | 85,445 | 1.00 | 87,513 | 1.00 | 87,513 | 0.00 | 2,068 |
| 7274 | TRANSIT POWER LINE WORKER SUPV | A | 2819B3426 | 1.00 | 1.00 | 90,850 | 1.00 | 91,201 | 1.00 | 91,201 | 0.00 | 351 |
| 7279 | POWERHOUSE ELECTRICIAN SUPV II | A | 2933B3566 | 1.00 | 1.00 | 90,850 | 1.00 | 94,927 | 1.00 | 94,927 | 0.00 | 4,077 |
| 7283 | TRACK MAINTENANCE SUPT, MUNI RAI | A | 2449B2977 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7286 | WIRE ROPE CABLE MAINTENANCE SU | A | 2750B2750 | 1.00 | 1.00 | 72,923 | 1.00 | 73,205 | 1.00 | 73,205 | 0.00 | 282 |
| 7287 | SUPERVISING ELECTRONIC MAINT TE | A | 3138B3815 | 2.17 | 2.00 | 194,534 | 2.00 | 203,112 | 2.00 | 203,112 | 0.00 | 8,578 |
| 7305 | METAL FABRICATOR | A | 1927B2342 | 1.00 | 1.00 | 58,568 | 1.00 | 61,126 | 1.00 | 61,126 | 0.00 | 2,558 |
| 7306 | AUTOMOTIVE BODY AND FENDER WO | A | 2524B2524 | 37.00 | 37.00 | 2,332,084 | 37.00 | 2,437,426 | 37.00 | 2,437,426 | 0.00 | 105,342 |
| 7308 | CABLE SPLICER | A | 2632B3199 | 1.00 | 1.00 | 81,674 | 1.00 | 85,157 | 1.00 | 85,157 | 0.00 | 3,483 |
| 7309 | CAR AND AUTO PAINTER | A | 2524B2524 | 17.00 | 17.00 | 1,071,499 | 17.00 | 1,119,899 | 17.00 | 1,119,899 | 0.00 | 48,400 |
| 7313 | AUTOMOTIVE MACHINIST | A | 2551B2551 | 16.00 | 16.00 | 1,029,236 | 16.00 | 1,065,297 | 16.00 | 1,065,297 | 0.00 | 36,061 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | A | 2711B3295 | 94.00 | 94.00 | 7,899,221 | 94.00 | 8,245,016 | 94.00 | 8,245,016 | 0.00 | 345,795 |
| 7319 | ELECTRIC MOTOR REPAIRER | A | 2094B2545 | 10.17 | 10.00 | 649,416 | 10.00 | 677,479 | 10.00 | 677,479 | 0.00 | 28,063 |
| 7322 | AUTO BODY AND FENDER WORKER AS | A | 3042B3042 | 1.00 | 1.00 | 77,523 | 1.00 | 79,396 | 1.00 | 79,396 | 0.00 | 1,873 |
| 7326 | GLAZIER | A | 2242B2726 | 5.00 | 5.00 | 347,595 | 5.00 | 355,743 | 5.00 | 355,743 | 0.00 | 8,148 |
| 7328 | OPERATING ENGINEER, UNIVERSAL | A | 2412B2933 | 2.00 | 2.00 | 149,475 | 2.00 | 153,103 | 2.00 | 153,103 | 0.00 | 3,628 |
| 7329 | ELECTRONICS MAINTENANCE TECH A | A | 2933B3566 | 16.00 | 15.00 | 1,362,739 | 15.00 | 1,423,905 | 15.00 | 1,423,905 | 0.00 | 61,166 |
| 7332 | MAINTENANCE MACHINIST | A | 2161B2627 | 26.34 | 26.00 | 1,711,880 | 26.00 | 1,782,684 | 26.00 | 1,782,684 | 0.00 | 70,804 |
| 7333 | APPRENTICE STATIONARY ENGINEER. | A | 1590B2324 | 1.00 | 1.00 | 59,240 | 1.00 | 61,864 | 1.00 | 61,864 | 0.00 | 2,624 |
| 7334 | STATIONARY ENGINEER | A | 2446B2446 | 21.00 | 21.00 | 1,309,202 | 21.00 | 1,367,364 | 21.00 | 1,367,364 | 0.00 | 58,162 |
| 7335 | SENIOR STATIONARY ENGINEER | A | 2764B2764 | 5.00 | 5.00 | 352,287 | 5.00 | 367,888 | 5.00 | 367,888 | 0.00 | 15,601 |
| 7338 | ELECTRICAL LINE WORKER | A | 2365B2874 | 20.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7340 | MAINTENANCE CONTROLLER | A | 3042B3042 | 8.00 | 8.00 | 620,181 | 8.00 | 635,170 | 8.00 | 635,170 | 0.00 | 14,989 |
| 7342 | LOCKSMITH | A | 2221B2700 | 1.00 | 1.00 | 68,816 | 1.00 | 70,470 | 1.00 | 70,470 | 0.00 | 1,654 |
| 7344 | CARPENTER | A | 2221B2700 | 9.17 | 9.00 | 619,343 | 9.00 | 634,230 | 9.00 | 634,230 | 0.00 | 14,887 |
| 7345 | ELECTRICIAN | A | 2449B2977 | 6.00 | 6.00 | 455,360 | 6.00 | 475,487 | 6.00 | 475,487 | 0.00 | 20,127 |
| 7346 | PAINTER | A | 2014B2449 | 5.00 | 5.00 | 312,173 | 5.00 | 319,595 | 5.00 | 319,595 | 0.00 | 7,422 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : MTA | MUNICIPAL TRANSPORTATION AGENCY |
| Program | : BEQ | MUNI MAINTENANCE |
| Sub-Fund | : 5M AAA AAA | MUNI - OPERATING - NONPROJ-CONTROLLED FD |

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7347 | PLUMBER | A | 2582B3138 | 2.00 | 2.00 | 160,074 | 2.00 | 163,804 | 2.00 | 163,804 | 0.00 | 3,730 |
| 7355 | TRUCK DRIVER | A | 2001B2549 | 3.34 | 3.00 | 194,848 | 3.00 | 199,587 | 3.00 | 199,587 | 0.00 | 4,739 |
| 7358 | PATTERNMAKER | A | 2332B2835 | 1.00 | 1.00 | 72,250 | 1.00 | 73,994 | 1.00 | 73,994 | 0.00 | 1,744 |
| 7363 | POWER HOUSE ELECTRICIAN | A | 2332B2835 | 1.00 | 1.00 | 72,287 | 1.00 | 75,468 | 1.00 | 75,468 | 0.00 | 3,181 |
| 7364 | POWERHOUSE OPERATOR | A | 1946B2365 | 5.00 | 5.00 | 301,505 | 5.00 | 314,782 | 5.00 | 314,782 | 0.00 | 13,277 |
| 7365 | SENIOR POWERHOUSE OPERATOR | A | 2199B2672 | 6.00 | 6.00 | 409,061 | 6.00 | 426,772 | 6.00 | 426,772 | 0.00 | 17,711 |
| 7366 | ELECTRONIC CONTROL SYSTEM TECH | A | 2875B3094 | 0.00 | 21.00 | 1,656,130 | 21.00 | 1,729,607 | 21.00 | 1,729,607 | 0.00 | 73,477 |
| 7371 | ELECTRICAL TRANSIT SYSTEM MECHA | A | 2124B2582 | 190.00 | 190.00 | 12,510,207 | 190.00 | 13,059,240 | 190.00 | 13,059,240 | 0.00 | 549,033 |
| 7376 | SHEET METAL WORKER | A | 2596B3155 | 2.00 | 2.00 | 160,993 | 2.00 | 164,691 | 2.00 | 164,691 | 0.00 | 3,698 |
| 7380 | ELECTRICAL TRANSIT MECHANIC ASS | A | 2459B2989 | 20.00 | 20.00 | 1,524,234 | 20.00 | 1,591,346 | 20.00 | 1,591,346 | 0.00 | 67,112 |
| 7381 | AUTOMOTIVE MECHANIC | A | 2524B2524 | 114.00 | 114.00 | 7,222,332 | 114.00 | 7,509,910 | 114.00 | 7,509,910 | 0.00 | 287,578 |
| 7382 | AUTOMOTIVE MECHANIC ASSISTANT S | A | 3042B3042 | 12.00 | 12.00 | 930,272 | 12.00 | 952,754 | 12.00 | 952,754 | 0.00 | 22,482 |
| 7390 | WELDER | A | 2135B2596 | 9.00 | 9.00 | 595,692 | 9.00 | 621,952 | 9.00 | 621,952 | 0.00 | 26,260 |
| 7408 | ASSISTANT POWER HOUSE OPERATO | A | 1550B1881 | 2.00 | 2.00 | 95,941 | 2.00 | 100,144 | 2.00 | 100,144 | 0.00 | 4,203 |
| 7410 | AUTOMOTIVE SERVICE WORKER | A | 1686B2048 | 88.00 | 88.00 | 4,597,164 | 88.00 | 4,703,846 | 88.00 | 4,703,846 | 0.00 | 106,682 |
| 7412 | AUTOMOTIVE SERVICE WORKER ASST | A | 1849B2247 | 4.00 | 4.00 | 217,048 | 4.00 | 234,587 | 4.00 | 234,587 | 0.00 | 17,539 |
| 7430 | ASST ELECTRONIC MAINTENANCE TE | A | 2342B2847 | 20.00 | 20.00 | 1,451,575 | 20.00 | 1,515,743 | 20.00 | 1,515,743 | 0.00 | 64,168 |
| 7432 | ELECTRICAL LINE HELPER | A | 2014B2449 | 3.00 | 3.00 | 187,267 | 3.00 | 195,577 | 3.00 | 195,577 | 0.00 | 8,310 |
| 7434 | MAINTENANCE MACHINIST HELPER | A | 1596B1936 | 3.17 | 3.00 | 148,204 | 3.00 | 151,589 | 3.00 | 151,589 | 0.00 | 3,385 |
| 7458 | SWITCH REPAIRER | A | 1731B2104 | 7.00 | 7.00 | 375,716 | 7.00 | 384,401 | 7.00 | 384,401 | 0.00 | 8,685 |
| 7472 | WIRE ROPE CABLE MAINTENANCE ME | A | 2532B2532 | 10.00 | 10.00 | 645,173 | 10.00 | 674,018 | 10.00 | 674,018 | 0.00 | 28,845 |
| 7510 | LIGHTING FIXTURE MAINTENANCE WO | A | 1355B1642 | 2.00 | 2.00 | 83,796 | 2.00 | 87,420 | 2.00 | 87,420 | 0.00 | 3,624 |
| 7514 | GENERAL LABORER | A | 1618B1965 | 19.51 | 19.00 | 951,982 | 19.00 | 974,445 | 19.00 | 974,445 | 0.00 | 22,463 |
| 7540 | TRACK MAINTENANCE WORKER | A | 1558B1890 | 29.34 | 29.00 | 1,482,041 | 29.00 | 1,430,541 | 29.00 | 1,430,541 | 0.00 | (51,500) |
| 9102 | TRANSIT CAR CLEANER | A | 1592B1932 | 92.00 | 92.00 | 4,532,813 | 92.00 | 4,731,545 | 92.00 | 4,731,545 | 0.00 | 198,732 |
| 9104 | TRANSIT CAR CLEANER ASST SUPERV | A | 1744B2120 | 11.00 | 11.00 | 594,472 | 11.00 | 620,778 | 11.00 | 620,778 | 0.00 | 26,306 |
| 9143 | SENIOR OPERATIONS MANAGER | A | 3966B4821 | 6.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 9172 | MANAGER II, MTA | AR | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 1.00 | 107,591 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 2,629 |
| 9175 | MANAGER I, MTA | A | 2530B3388 | 0.00 | 1.00 | 86,337 | 1.00 | 88,427 | 1.00 | 88,427 | 0.00 | 2,090 |
| 9175 | MANAGER I, MTA | AS | 2530B3388 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (88,427) | (1.00) | (88,427) |
| 9177 | MANAGER III, MTA | A | 2927B3924 | 0.00 | 2.00 | 199,986 | 2.00 | 204,832 | 2.00 | 204,832 | 0.00 | 4,846 |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 7.00 | 872,004 | 7.00 | 893,221 | 7.00 | 893,221 | 0.00 | 21,217 |
| 9184 | DEPUTY GENERAL MANGER, DPT | A | 4709B6024 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9187 | DEPUTY DIRECTOR II, MTA | A | 4758B6378 | 0.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 9196 | SR. LIGHT RAIL VEHICLE EQUIP ENGIN | A | 3826B4650 | 1.00 | 1.00 | 118,560 | 1.00 | 123,783 | 1.00 | 123,783 | 0.00 | 5,223 |
| 9197 | SIGNAL AND SYSTEMS ENGINEER..... | A | 4518B4518 | 1.00 | 1.00 | 115,139 | 1.00 | 120,269 | 1.00 | 120,269 | 0.00 | 5,130 |
| 9706 | EMPLOYMENT AND TRAINING SPECIAL | AS | 2577B3132 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 83,374 | 1.00 | 83,374 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (279,978) | 0.00 | (279,978) | 0.00 | (279,978) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 408 | 0.00 | 408 |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (82.24) | (81.49) | (5,207,795) | (81.51) | (5,391,512) | (81.51) | (5,391,512) | (0.02) | (183,717) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 5.78 | 5.57 | 372,000 | 5.47 | 372,000 | 5.47 | 372,000 | (0.10) | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 3,304,635 | 0.00 | 3,304,635 | 0.00 | 3,304,635 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 1,095,767 | 0.00 | 1,095,767 | 0.00 | 1,095,767 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 1,717,658 | 0.00 | 1,717,658 | 0.00 | 1,717,658 | 0.00 | 0 |
| Project | : Subtotals | | | 1,117.11 | 1,110.08 | 77,000,419 | 1,109.96 | 79,293,332 | 1,108.96 | 79,193,474 | (1.12) | 2,193,055 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 1,117.11 | 1,110.08 | 77,000,419 | 1,109.96 | 79,293,332 | 1,108.96 | 79,193,474 | (1.12) | 2,193,055 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BEQ** MUNI MAINTENANCE
**Sub-Fund : 5M AAA PSF** PTC - MUNI RAILWAY PERSONNEL FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1446 | SECRETARY II | O | 1723B2094 | 1.00 | 1.00 | 52,565 | 1.00 | 54,653 | 1.00 | 54,653 | 0.00 | 2,088 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | O | 2539B3087 | 1.00 | 1.00 | 77,491 | 1.00 | 80,571 | 1.00 | 80,571 | 0.00 | 3,080 |
| 5174 | ADMINISTRATIVE ENGINEER | O | 3557B4323 | 1.00 | 1.00 | 108,446 | 1.00 | 112,830 | 1.00 | 112,830 | 0.00 | 4,384 |
| 5201 | JUNIOR ENGINEER | O | 2172B2640 | 1.00 | 1.00 | 66,268 | 1.00 | 68,904 | 1.00 | 68,904 | 0.00 | 2,636 |
| 5203 | ASSISTANT ENGINEER | O | 2454B2983 | 3.00 | 3.00 | 224,564 | 3.00 | 233,569 | 3.00 | 233,569 | 0.00 | 9,005 |
| 5203 | ASSISTANT ENGINEER | ON | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 58,392 | 0.75 | 58,392 |
| 5207 | ASSOCIATE ENGINEER | ON | 2855B3470 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.25 | 203,776 | 2.25 | 203,776 |
| 5211 | SENIOR ENGINEER | O | 3826B4650 | 1.00 | 1.00 | 116,693 | 1.00 | 121,365 | 1.00 | 121,365 | 0.00 | 4,672 |
| 5241 | ENGINEER | O | 3304B4017 | 1.00 | 1.00 | 100,798 | 1.00 | 104,844 | 1.00 | 104,844 | 0.00 | 4,046 |
| 7235 | TRANSIT POWER LINE SUPERVISOR I | O | 2533B3080 | 1.00 | 1.00 | 80,388 | 1.00 | 80,388 | 1.00 | 80,388 | 0.00 | 0 |
| 7251 | TRACK MAINTENANCE WORKER SUPE | O | 2069B2514 | 1.00 | 1.00 | 65,615 | 1.00 | 65,615 | 1.00 | 65,615 | 0.00 | 0 |
| 7262 | MAINTENANCE PLANNER | O | 3230B3230 | 1.00 | 1.00 | 81,041 | 1.00 | 84,303 | 1.00 | 84,303 | 0.00 | 3,262 |
| 7318 | ELECTRONIC MAINTENANCE TECHNICI | O | 2711B3295 | 4.00 | 4.00 | 330,844 | 4.00 | 343,998 | 4.00 | 343,998 | 0.00 | 13,154 |
| 7319 | ELECTRIC MOTOR REPAIRER | O | 2094B2545 | 2.00 | 2.00 | 127,838 | 2.00 | 132,849 | 2.00 | 132,849 | 0.00 | 5,011 |
| 7328 | OPERATING ENGINEER, UNIVERSAL | O | 2412B2933 | 1.00 | 1.00 | 72,140 | 1.00 | 76,551 | 1.00 | 76,551 | 0.00 | 4,411 |
| 7329 | ELECTRONICS MAINTENANCE TECH A | O | 2933B3566 | 1.00 | 1.00 | 89,419 | 1.00 | 93,073 | 1.00 | 93,073 | 0.00 | 3,654 |
| 7332 | MAINTENANCE MACHINIST | O | 2161B2627 | 2.00 | 2.00 | 127,107 | 2.00 | 137,129 | 2.00 | 137,129 | 0.00 | 10,022 |
| 7338 | ELECTRICAL LINE WORKER | O | 2365B2874 | 4.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7355 | TRUCK DRIVER | O | 2001B2549 | 1.00 | 1.00 | 62,692 | 1.00 | 66,529 | 1.00 | 66,529 | 0.00 | 3,837 |
| 7366 | ELECTRONIC CONTROL SYSTEM TECH | O | 2875B3094 | 0.00 | 4.00 | 310,486 | 4.00 | 323,014 | 4.00 | 323,014 | 0.00 | 12,528 |
| 7371 | ELECTRICAL TRANSIT SYSTEM MECHA | O | 2124B2582 | 9.00 | 9.00 | 583,257 | 9.00 | 606,512 | 9.00 | 606,512 | 0.00 | 23,255 |
| 7390 | WELDER | O | 2135B2596 | 3.00 | 3.00 | 195,437 | 3.00 | 203,267 | 3.00 | 203,267 | 0.00 | 7,830 |
| 7458 | SWITCH REPAIRER | O | 1731B2104 | 2.00 | 2.00 | 103,617 | 2.00 | 109,829 | 2.00 | 109,829 | 0.00 | 6,212 |
| 7514 | GENERAL LABORER | O | 1618B1965 | 5.00 | 5.00 | 241,817 | 5.00 | 256,433 | 5.00 | 256,433 | 0.00 | 14,616 |
| 7540 | TRACK MAINTENANCE WORKER | O | 1558B1890 | 8.00 | 8.00 | 394,632 | 8.00 | 394,632 | 8.00 | 394,632 | 0.00 | 0 |
| 9102 | TRANSIT CAR CLEANER | O | 1592B1932 | 2.00 | 2.00 | 96,988 | 2.00 | 100,850 | 2.00 | 100,850 | 0.00 | 3,862 |
| 9195 | LIGHT RAIL VEHICLE EQUIPMENT ENGI | O | 3304B4017 | 1.00 | 1.00 | 100,798 | 1.00 | 104,844 | 1.00 | 104,844 | 0.00 | 4,046 |
| 9196 | SR. LIGHT RAIL VEHICLE EQUIP ENGIN | O | 3826B4650 | 1.00 | 1.00 | 116,693 | 1.00 | 121,365 | 1.00 | 121,365 | 0.00 | 4,672 |
| 9997M | NON-OPERATING POSITION OFFSET | A | 0T0 | (58.00) | (58.00) | (3,927,634) | (58.00) | (4,077,917) | (58.00) | (4,077,917) | 0.00 | (150,283) |

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (3.00) | (262,168) | (3.00) | (262,168) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Program** | **: BEQ Subtotal** | | | **1,117.11** | **1,110.08** | **77,000,419** | **1,109.96** | **79,293,332** | **1,108.96** | **79,193,474** | **(1.12)** | **2,193,055** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BER MUNI SERVICE OPERATIONS & SCHEDULES
Sub-Fund : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (534,812) | 0.00 | (1,173,971) | 0.00 | (1,173,971) | 0.00 | (639,159) |
| 0955 | DEPUTY DIRECTOR V | A | 4758B6378 | 1.00 | 1.00 | 162,508 | 1.00 | 166,466 | 1.00 | 166,466 | 0.00 | 3,958 |
| 1070 | PROJECT DIRECTOR..... | A | 3472B4367 | 1.00 | 1.00 | 111,295 | 1.00 | 116,250 | 1.00 | 116,250 | 0.00 | 4,955 |
| 1404 | CLERK..... | A | 1375B1666 | 3.00 | 3.00 | 127,523 | 3.00 | 133,047 | 3.00 | 133,047 | 0.00 | 5,524 |
| 1408 | PRINCIPAL CLERK..... | A | 1876B2281 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 0.51 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1444 | SECRETARY I..... | A | 1491B1809 | 2.17 | 2.00 | 92,282 | 2.00 | 96,312 | 2.00 | 96,312 | 0.00 | 4,030 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 1.17 | 1.00 | 53,406 | 1.00 | 55,742 | 1.00 | 55,742 | 0.00 | 2,336 |
| 1454 | EXECUTIVE SECRETARY III..... | A | 2226B2706 | 1.00 | 1.00 | 68,999 | 1.00 | 72,034 | 1.00 | 72,034 | 0.00 | 3,035 |
| 1634 | PRINCIPAL ACCOUNT CLERK..... | A | 1923B2337 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1760 | OFFSET MACHINE OPERATOR..... | A | 1588B1927 | 1.17 | 1.00 | 49,137 | 1.00 | 51,297 | 1.00 | 51,297 | 0.00 | 2,160 |
| 1764 | MAIL AND REPRODUCTION SERVICE S | A | 2033B2472 | 1.00 | 1.00 | 63,033 | 1.00 | 65,804 | 1.00 | 65,804 | 0.00 | 2,771 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 2.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1827 | ADMINISTRATIVE SERVICES MANAGER | A | 2589B3147 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5288 | TRANSIT PLANNER II..... | A | 2247B2732 | 1.00 | 1.00 | 69,662 | 1.00 | 72,726 | 1.00 | 72,726 | 0.00 | 3,064 |
| 5289 | TRANSIT PLANNER III..... | A | 2666B3241 | 0.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5289 | TRANSIT PLANNER III..... | AN | 2666B3241 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 64,707 | 0.75 | 64,707 |
| 5290 | TRANSIT PLANNER IV..... | A | 3162B3844 | 2.17 | 2.00 | 196,018 | 2.00 | 204,654 | 2.00 | 204,654 | 0.00 | 8,636 |
| 7335 | SENIOR STATIONARY ENGINEER..... | A | 2764B2764 | 1.00 | 1.00 | 70,458 | 1.00 | 73,577 | 1.00 | 73,577 | 0.00 | 3,119 |
| 7371 | ELECTRICAL TRANSIT SYSTEM MECHA | A | 2124B2582 | 13.00 | 13.00 | 855,962 | 13.00 | 893,527 | 13.00 | 893,527 | 0.00 | 37,565 |
| 9126 | TRANSIT TRAFFIC CHECKER..... | A | 1752B2130 | 19.00 | 19.00 | 1,031,853 | 19.00 | 1,077,311 | 19.00 | 1,077,311 | 0.00 | 45,458 |
| 9128 | SENIOR TRANSIT TRAFFIC CHECKER... | A | 1886B2292 | 3.17 | 3.00 | 175,334 | 3.00 | 183,040 | 3.00 | 183,040 | 0.00 | 7,706 |
| 9131 | STATION AGENT, MUNICIPAL RAILWAY | A | 2089B2539 | 62.00 | 62.00 | 4,014,870 | 62.00 | 4,190,467 | 62.00 | 4,190,467 | 0.00 | 175,597 |
| 9139 | TRANSIT SUPERVISOR..... | A | 2401B2918 | 123.51 | 114.00 | 8,033,580 | 114.00 | 8,682,217 | 114.00 | 8,682,217 | 0.00 | 648,637 |
| 9140 | TRANSIT MANAGER I..... | A | 2779B3378 | 8.17 | 8.00 | 652,709 | 8.00 | 705,326 | 8.00 | 705,326 | 0.00 | 52,617 |
| 9141 | TRANSIT MANAGER II..... | A | 3138B3815 | 7.00 | 7.00 | 644,383 | 7.00 | 697,002 | 7.00 | 697,002 | 0.00 | 52,619 |
| 9143 | SENIOR OPERATIONS MANAGER..... | A | 3966B4821 | 2.17 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9150 | TRAIN CONTROLLER..... | A | 2779B3378 | 15.00 | 15.00 | 1,223,829 | 15.00 | 1,322,487 | 15.00 | 1,322,487 | 0.00 | 98,658 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BER** MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund : 5M AAA AAA** MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9160 | TRANSIT OPERATIONS SPECIALIST | A | 2960B3597 | 6.00 | 5.00 | 434,174 | 5.00 | 469,409 | 5.00 | 469,409 | 0.00 | 35,235 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 9179 | MANAGER V, MTA | A | 3389B4542 | 0.00 | 1.00 | 115,729 | 1.00 | 118,546 | 1.00 | 118,546 | 0.00 | 2,817 |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 2.00 | 249,144 | 2.00 | 255,206 | 2.00 | 255,206 | 0.00 | 6,062 |
| 9189 | DIRECTOR OF PLANNING, MUNI RAILW | A | 3689B4484 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (65,881) | 0.00 | (65,881) | 0.00 | (65,881) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (246) | 0.00 | (246) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (22.44) | (20.50) | (1,383,138) | (20.58) | (1,426,559) | (20.58) | (1,426,559) | (0.08) | (43,421) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.38 | 0.37 | 24,726 | 0.36 | 24,726 | 0.36 | 24,726 | (0.01) | 0 |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.22 | 15,000 | 0.22 | 15,000 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 690,000 | 0.00 | 690,000 | 0.00 | 690,000 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 636,655 | 0.00 | 636,655 | 0.00 | 636,655 | 0.00 | 0 |
| HOLIM | HOLIDAY PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 494,000 | 0.00 | 494,000 | 0.00 | 494,000 | 0.00 | 0 |
| Project | : Subtotals | | | 257.83 | 244.87 | 18,516,254 | 244.78 | 18,976,630 | 245.75 | 19,056,091 | 0.88 | 539,837 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 257.83 | 244.87 | 18,516,254 | 244.78 | 18,976,630 | 245.75 | 19,056,091 | 0.88 | 539,837 |
| **Sub-Fund** | **: 5M AAA PSF** | **PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | | | | |
| 9139 | TRANSIT SUPERVISOR..... | O | 2401B2918 | 4.50 | 4.50 | 317,115 | 4.50 | 342,719 | 4.50 | 342,719 | 0.00 | 25,604 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (4.50) | (4.50) | (317,115) | (4.50) | (342,719) | (4.50) | (342,719) | 0.00 | (25,604) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Sub-Fund** | **: 5M SRF RES** | **MUNI - CAPITAL RESERVE FUND** | | | | | | | | | | |
| **Project** | **: CPT474** | **VEHICLE SCHEDULING SYSTEM** | | | | | | | | | | |
| 1070 | PROJECT DIRECTOR..... | O | 3472B4367 | 1.00 | 1.00 | 109,542 | 1.00 | 113,979 | 1.00 | 113,979 | 0.00 | 4,437 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (1.00) | (1.00) | (109,542) | (1.00) | (113,979) | (1.00) | (113,979) | 0.00 | (4,437) |
| Project | : CPT474 Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BER** MUNI SERVICE OPERATIONS & SCHEDULES
**Sub-Fund : 5M SRF RES** MUNI - CAPITAL RESERVE FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Sub-Fund | : 5M SRF RES Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| **Sub-Fund** | **: 5M SRF TSP MUNI - TRANSIT SHELTER PROGRAM** | | | | | | | | | | | |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (6,921) | 0.00 | (7,163) | 0.00 | (7,163) | 0.00 | (242) |
| 5289 | TRANSIT PLANNER III..... | A | 2666B3241 | 1.50 | 1.50 | 123,984 | 1.50 | 129,413 | 1.50 | 129,413 | 0.00 | 5,429 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (468) | 0.00 | (468) | 0.00 | (468) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.11 | 0.10 | 6,930 | 0.10 | 6,930 | 0.10 | 6,930 | 0.00 | 0 |
| Project | : Subtotals | | | 1.61 | 1.60 | 123,993 | 1.60 | 128,712 | 1.60 | 128,712 | 0.00 | 4,719 |
| Sub-Fund | : 5M SRF TSP Subtotals | | | 1.61 | 1.60 | 123,993 | 1.60 | 128,712 | 1.60 | 128,712 | 0.00 | 4,719 |
| **Program** | **: BER Subtotal** | | | **259.44** | **246.47** | **18,640,247** | **246.38** | **19,105,342** | **247.35** | **19,184,803** | **0.88** | **544,556** |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEW MUNI-WIDE BENEFITS
**Sub-Fund** : 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1022 | ADMINISTRATOR II..... | AN | 2204B2679 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 53,486 | 0.75 | 53,486 |
| 1043 | ENGINEER-SENIOR..... | AN | 3228B4059 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 81,038 | 0.75 | 81,038 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (6,685) | 0.00 | (6,685) | 0.00 | (6,685) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (506) | 0.00 | (506) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 1,745,000 | 0.00 | 1,745,000 | 0.00 | 1,745,000 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 952,000 | 0.00 | 952,000 | 0.00 | 952,000 | 0.00 | 0 |
| INCTM | INCENTIVE PAY - MISC..... | A | 0T0 | 0.00 | 0.00 | 1,412,000 | 0.00 | 1,412,000 | 0.00 | 1,412,000 | 0.00 | 0 |
| RTPOM | RETIREMENT PAYOUT - MISCELLANEO | A | 0T0 | 0.00 | 0.00 | 665,000 | 0.00 | 665,000 | 0.00 | 665,000 | 0.00 | 0 |
| Project | : Subtotals | | | 0.00 | 0.00 | 4,774,000 | 0.00 | 4,767,315 | 1.50 | 4,901,333 | 1.50 | 127,333 |
| Sub-Fund | : 5M AAA AAA Subtotals | | | 0.00 | 0.00 | 4,774,000 | 0.00 | 4,767,315 | 1.50 | 4,901,333 | 1.50 | 127,333 |
| **Program** | **: BEW Subtotal** | | | **0.00** | **0.00** | **4,774,000** | **0.00** | **4,767,315** | **1.50** | **4,901,333** | **1.50** | **127,333** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKF** PARKING & TRAFFIC ADMINISTRATION
**Sub-Fund : 5N OPF OHF** OVERHEAD FUND,DIV OH & PAID TIME OFF

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (26,271) | 0.00 | (38,290) | 0.00 | (38,290) | 0.00 | (12,019) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0932 | MANAGER IV | A | 3389B4542 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0954 | DEPUTY DIRECTOR IV | A | 4464B5982 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1021 | ADMINISTRATOR I..... | A | 1814B2204 | 0.00 | 1.00 | 56,217 | 1.00 | 58,670 | 1.00 | 58,670 | 0.00 | 2,453 |
| 1022 | ADMINISTRATOR II..... | A | 2204B2679 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1023 | ADMINISTRATOR III..... | A | 2679B3256 | 1.00 | 1.00 | 83,053 | 1.00 | 86,675 | 1.00 | 86,675 | 0.00 | 3,622 |
| 1204 | SENIOR PERSONNEL CLERK..... | A | 1765B2145 | 0.00 | 1.00 | 54,706 | 1.00 | 57,100 | 1.00 | 57,100 | 0.00 | 2,394 |
| 1222 | SENIOR PAYROLL AND PERSONNEL C | A | 1923B2337 | 3.00 | 2.00 | 119,170 | 2.00 | 124,421 | 2.00 | 124,421 | 0.00 | 5,251 |
| 1224 | PRINCIPAL PAYROLL AND PERSONNEL | A | 2120B2577 | 1.00 | 1.00 | 65,711 | 1.00 | 68,600 | 1.00 | 68,600 | 0.00 | 2,889 |
| 1231 | ASSOC AFFIRMATIVE ACTION COORDI | A | 2841B3453 | 0.00 | 1.00 | 88,038 | 1.00 | 91,919 | 1.00 | 91,919 | 0.00 | 3,881 |
| 1244 | SENIOR PERSONNEL ANALYST..... | A | 2627B3193 | 1.00 | 1.00 | 81,462 | 1.00 | 84,997 | 1.00 | 84,997 | 0.00 | 3,535 |
| 1270 | DEPARTMENTAL PERSONNEL OFFICE | A | 3108B3777 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1369 | SPECIAL ASSISTANT X..... | A | 2395B2910 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 2.00 | 2.00 | 106,813 | 2.00 | 111,485 | 2.00 | 111,485 | 0.00 | 4,672 |
| 1450 | EXECUTIVE SECRETARY I..... | A | 1876B2281 | 1.00 | 1.00 | 58,179 | 1.00 | 60,720 | 1.00 | 60,720 | 0.00 | 2,541 |
| 1452 | EXECUTIVE SECRETARY II..... | A | 2048B2490 | 1.00 | 1.00 | 63,510 | 1.00 | 66,284 | 1.00 | 66,284 | 0.00 | 2,774 |
| 1630 | ACCOUNT CLERK..... | A | 1474B1787 | 1.00 | 1.00 | 45,584 | 1.00 | 47,570 | 1.00 | 47,570 | 0.00 | 1,986 |
| 1652 | SENIOR ACCOUNTANT..... | A | 2038B2478 | 2.00 | 2.00 | 126,383 | 2.00 | 131,929 | 2.00 | 131,929 | 0.00 | 5,546 |
| 1654 | PRINCIPAL ACCOUNTANT..... | A | 2418B2940 | 1.00 | 1.00 | 74,966 | 1.00 | 78,263 | 1.00 | 78,263 | 0.00 | 3,297 |
| 1822 | ADMINISTRATIVE ANALYST..... | A | 2215B2693 | 1.00 | 1.00 | 68,654 | 1.00 | 71,687 | 1.00 | 71,687 | 0.00 | 3,033 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 2.00 | 157,462 | 2.00 | 164,351 | 2.00 | 164,351 | 0.00 | 6,889 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 3.00 | 5.00 | 460,080 | 5.00 | 480,225 | 5.00 | 480,225 | 0.00 | 20,145 |
| 6130 | SAFETY ANALYST..... | A | 2983B3626 | 1.00 | 1.00 | 92,441 | 1.00 | 96,525 | 1.00 | 96,525 | 0.00 | 4,084 |
| 6130 | SAFETY ANALYST..... | AR | 2983B3626 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (96,525) | (1.00) | (96,525) |
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 1.00 | 96,424 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 13,796 |
| 9187 | DEPUTY DIRECTOR II, MTA | A | 4758B6378 | 0.00 | 2.00 | 325,016 | 2.00 | 332,932 | 2.00 | 332,932 | 0.00 | 7,916 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (7,740) | 0.00 | (7,740) | 0.00 | (7,740) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 369 | 0.00 | 369 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKF PARKING & TRAFFIC ADMINISTRATION
**Sub-Fund** : 5N OPF OHF OVERHEAD FUND,DIV OH & PAID TIME OFF

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.86) | (3.35) | (255,824) | (3.27) | (266,155) | (3.27) | (266,155) | 0.08 | (10,331) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 1,767 | 0.00 | 1,767 | 0.00 | 1,767 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 0 |
| Project | : Subtotals | | | 22.14 | 24.65 | 1,946,041 | 24.73 | 2,016,655 | 23.73 | 1,920,499 | (0.92) | (25,542) |
| Sub-Fund | : 5N OPF OHF Subtotals | | | 22.14 | 24.65 | 1,946,041 | 24.73 | 2,016,655 | 23.73 | 1,920,499 | (0.92) | (25,542) |
| **Program** | **: BKF Subtotal** | | | **22.14** | **24.65** | **1,946,041** | **24.73** | **2,016,655** | **23.73** | **1,920,499** | **(0.92)** | **(25,542)** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDF ROAD FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1823 | SENIOR ADMINISTRATIVE ANALYST | O | 2539B3087 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1842 | MANAGEMENT ASSISTANT | O | 2038B2478 | 0.75 | 1.00 | 62,196 | 1.00 | 64,676 | 1.00 | 64,676 | 0.00 | 2,480 |
| 1842 | MANAGEMENT ASSISTANT | OR | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (64,676) | (1.00) | (64,676) |
| 1844 | SENIOR MANAGEMENT ASSISTANT | O | 2337B2841 | 1.00 | 1.00 | 71,305 | 1.00 | 74,150 | 1.00 | 74,150 | 0.00 | 2,845 |
| 5203 | ASSISTANT ENGINEER | O | 2454B2983 | 11.00 | 11.00 | 823,403 | 11.00 | 856,419 | 11.00 | 856,419 | 0.00 | 33,016 |
| 5203 | ASSISTANT ENGINEER | ON | 2454B2983 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 58,392 | 0.75 | 58,392 |
| 5207 | ASSOCIATE ENGINEER | O | 2855B3470 | 8.50 | 9.75 | 849,183 | 9.75 | 883,028 | 9.75 | 883,028 | 0.00 | 33,845 |
| 5207 | ASSOCIATE ENGINEER | O1 | 2855B3470 | 0.00 | 0.00 | 0 | 0.25 | 22,642 | 0.25 | 22,642 | 0.25 | 22,642 |
| 5211 | SENIOR ENGINEER | O | 3826B4650 | 3.75 | 4.00 | 466,772 | 4.00 | 485,460 | 4.00 | 485,460 | 0.00 | 18,688 |
| 5241 | ENGINEER | O | 3304B4017 | 5.00 | 5.00 | 503,991 | 5.00 | 524,219 | 5.00 | 524,219 | 0.00 | 20,228 |
| 5277 | PLANNER I | O | 1849B2247 | 2.00 | 2.00 | 112,804 | 2.00 | 117,293 | 2.00 | 117,293 | 0.00 | 4,489 |
| 5277 | PLANNER I | OS | 1849B2247 | 0.00 | 0.00 | 0 | 0.00 | 0 | (2.00) | (117,293) | (2.00) | (117,293) |
| 5283 | PLANNER V | O | 3752B4561 | 2.00 | 2.00 | 228,897 | 2.00 | 238,084 | 2.00 | 238,084 | 0.00 | 9,187 |
| 5288 | TRANSIT PLANNER II | O | 2247B2732 | 1.75 | 2.00 | 137,129 | 2.00 | 142,610 | 2.00 | 142,610 | 0.00 | 5,481 |
| 5288 | TRANSIT PLANNER II | OR | 2247B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (71,305) | (1.00) | (71,305) |
| 5288 | TRANSIT PLANNER II | OS | 2247B2732 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 142,610 | 2.00 | 142,610 |
| 5289 | TRANSIT PLANNER III | O | 2666B3241 | 4.00 | 4.00 | 325,415 | 4.00 | 338,360 | 4.00 | 338,360 | 0.00 | 12,945 |
| 5290 | TRANSIT PLANNER IV | O | 3162B3844 | 1.00 | 1.00 | 96,466 | 1.00 | 100,328 | 1.00 | 100,328 | 0.00 | 3,862 |
| 5302 | TRAFFIC SURVEY TECHNICIAN | O | 1858B2258 | 3.00 | 3.00 | 170,068 | 3.00 | 176,801 | 3.00 | 176,801 | 0.00 | 6,733 |
| 5362 | CIVIL ENGINEERING ASSISTANT | O | 1849B2247 | 1.00 | 1.00 | 56,402 | 1.00 | 58,647 | 1.00 | 58,647 | 0.00 | 2,245 |
| 5362 | CIVIL ENGINEERING ASSISTANT | ON | 1849B2247 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 43,985 | 0.75 | 43,985 |
| 5364 | CIVIL ENGINEERING ASSOCIATE I | O | 2048B2490 | 2.00 | 2.00 | 125,019 | 2.00 | 129,978 | 2.00 | 129,978 | 0.00 | 4,959 |
| 5366 | ENGINEERING ASSOCIATE II | O | 2371B2882 | 1.00 | 1.00 | 72,349 | 1.00 | 75,220 | 1.00 | 75,220 | 0.00 | 2,871 |
| 7238 | ELECTRICIAN SUPERVISOR I | O | 2764B3359 | 1.00 | 1.00 | 84,407 | 1.00 | 87,670 | 1.00 | 87,670 | 0.00 | 3,263 |
| 7345 | ELECTRICIAN | O | 2449B2977 | 6.00 | 6.75 | 504,213 | 6.75 | 524,473 | 6.75 | 524,473 | 0.00 | 20,260 |
| 7345 | ELECTRICIAN | O1 | 2449B2977 | 0.00 | 0.00 | 0 | 0.25 | 19,425 | 0.25 | 19,425 | 0.25 | 19,425 |
| 7346 | PAINTER | O | 2014B2449 | 17.00 | 17.00 | 1,024,503 | 17.00 | 1,086,621 | 17.00 | 1,086,621 | 0.00 | 62,118 |
| 7432 | ELECTRICAL LINE HELPER | O | 2014B2449 | 1.00 | 1.00 | 61,439 | 1.00 | 63,919 | 1.00 | 63,919 | 0.00 | 2,480 |
| 7457 | SIGN WORKER | O | 1702B2069 | 4.00 | 4.00 | 207,756 | 4.00 | 216,004 | 4.00 | 216,004 | 0.00 | 8,248 |

City and County of San Francisco
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## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKG TRAFFIC ENGINEERING & OPERATIONS
Sub-Fund : 5N GTF RDF ROAD FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (77.75) | (79.50) | (5,983,717) | (79.50) | (6,243,960) | (79.50) | (6,243,960) | 0.00 | (260,243) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.50) | (127,694) | (1.50) | (127,694) |
| 9997M | NON-OPERATING POSITION OFFSET.... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.00 | 135,981 | 2.00 | 135,981 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A1 | 0T0 | 0.00 | 0.00 | 0 | (0.50) | (42,067) | (0.50) | (42,067) | (0.50) | (42,067) |
| Project | : Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Sub-Fund | : 5N GTF RDF Subtotals | | | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

| | | |
|---|---|---|
| Service Area | : B | PUBLIC WORKS, TRANSPORTATION & COMMERCE |
| Department | : MTA | MUNICIPAL TRANSPORTATION AGENCY |
| Program | : BKG | TRAFFIC ENGINEERING & OPERATIONS |
| Sub-Fund | : 5N GTF RDN | ROAD FUND - ANNUALLY BUDGETED |

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (106,603) | 0.00 | (123,814) | 0.00 | (123,814) | 0.00 | (17,211) |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 2.00 | 2.00 | 116,359 | 2.00 | 121,440 | 2.00 | 121,440 | 0.00 | 5,081 |
| 1424 | CLERK TYPIST | A | 1429B1731 | 1.00 | 1.00 | 44,179 | 1.00 | 46,079 | 1.00 | 46,079 | 0.00 | 1,900 |
| 1426 | SENIOR CLERK TYPIST | A | 1565B1899 | 4.00 | 4.00 | 193,791 | 4.00 | 202,206 | 4.00 | 202,206 | 0.00 | 8,415 |
| 1446 | SECRETARY II | A | 1723B2094 | 1.00 | 1.00 | 53,406 | 1.00 | 55,742 | 1.00 | 55,742 | 0.00 | 2,336 |
| 1654 | PRINCIPAL ACCOUNTANT | A | 2418B2940 | 1.00 | 1.00 | 74,966 | 1.00 | 78,263 | 1.00 | 78,263 | 0.00 | 3,297 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST | A | 2539B3087 | 0.00 | 1.00 | 78,731 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 3,445 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST | A | 2969B3608 | 1.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 1842 | MANAGEMENT ASSISTANT | A | 2038B2478 | 3.00 | 3.00 | 189,574 | 3.00 | 197,894 | 3.00 | 197,894 | 0.00 | 8,320 |
| 1844 | SENIOR MANAGEMENT ASSISTANT | A | 2337B2841 | 2.00 | 2.00 | 144,892 | 2.00 | 151,255 | 2.00 | 151,255 | 0.00 | 6,363 |
| 5203 | ASSISTANT ENGINEER | A | 2454B2983 | 5.00 | 5.00 | 380,262 | 5.00 | 397,038 | 5.00 | 397,038 | 0.00 | 16,776 |
| 5207 | ASSOCIATE ENGINEER | A | 2855B3470 | 4.00 | 4.00 | 353,957 | 4.00 | 369,486 | 4.00 | 369,486 | 0.00 | 15,529 |
| 5211 | SENIOR ENGINEER | A | 3826B4650 | 1.00 | 1.00 | 118,560 | 1.00 | 123,783 | 1.00 | 123,783 | 0.00 | 5,223 |
| 5212 | PRINCIPAL ENGINEER | A | 4352B5291 | 1.00 | 1.00 | 134,975 | 1.00 | 140,846 | 1.00 | 140,846 | 0.00 | 5,871 |
| 5241 | ENGINEER | A | 3304B4017 | 2.00 | 2.00 | 204,822 | 2.00 | 213,865 | 2.00 | 213,865 | 0.00 | 9,043 |
| 5283 | PLANNER V | A | 3752B4561 | 1.00 | 1.00 | 116,280 | 1.00 | 121,414 | 1.00 | 121,414 | 0.00 | 5,134 |
| 5301 | SUPERVISOR, TRAFFIC PAINTING PRO | A | 2589B3147 | 1.00 | 1.00 | 80,269 | 1.00 | 83,773 | 1.00 | 83,773 | 0.00 | 3,504 |
| 5302 | TRAFFIC SURVEY TECHNICIAN | A | 1858B2258 | 6.00 | 6.00 | 345,577 | 6.00 | 360,648 | 6.00 | 360,648 | 0.00 | 15,071 |
| 5303 | SUPERVISOR, TRAFFIC AND STREET S | A | 2442B2969 | 2.00 | 2.00 | 151,416 | 2.00 | 158,070 | 2.00 | 158,070 | 0.00 | 6,654 |
| 5306 | TRAFFIC SIGN MANAGER | A | 2890B3513 | 1.00 | 1.00 | 89,577 | 1.00 | 93,516 | 1.00 | 93,516 | 0.00 | 3,939 |
| 5362 | CIVIL ENGINEERING ASSISTANT | A | 1849B2247 | 1.00 | 1.00 | 57,304 | 1.00 | 59,815 | 1.00 | 59,815 | 0.00 | 2,511 |
| 5366 | ENGINEERING ASSOCIATE II | A | 2371B2882 | 1.00 | 1.00 | 73,507 | 1.00 | 76,719 | 1.00 | 76,719 | 0.00 | 3,212 |
| 7140 | DIRECTOR, PARKING & TRAFFIC OPER | A | 3346B4067 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7238 | ELECTRICIAN SUPERVISOR I | A | 2764B3359 | 1.00 | 1.00 | 85,758 | 1.00 | 89,417 | 1.00 | 89,417 | 0.00 | 3,659 |
| 7242 | PAINTER SUPERVISOR I | A | 2287B2933 | 2.00 | 2.00 | 149,475 | 2.00 | 153,103 | 2.00 | 153,103 | 0.00 | 3,628 |
| 7276 | ELECTRICIAN SUPERVISOR II | A | 3080B3744 | 1.00 | 1.00 | 95,384 | 1.00 | 99,665 | 1.00 | 99,665 | 0.00 | 4,281 |
| 7345 | ELECTRICIAN | A | 2449B2977 | 9.00 | 9.00 | 683,041 | 9.00 | 713,229 | 9.00 | 713,229 | 0.00 | 30,188 |
| 7346 | PAINTER | A | 2014B2449 | 3.00 | 3.00 | 187,304 | 3.00 | 191,757 | 3.00 | 191,757 | 0.00 | 4,453 |
| 7432 | ELECTRICAL LINE HELPER | A | 2014B2449 | 1.00 | 1.00 | 62,422 | 1.00 | 65,192 | 1.00 | 65,192 | 0.00 | 2,770 |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKG TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund** : 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED

| | | | | 2004-2005 | 2005-2006 | | | | 2006-2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| 7457 | SIGN WORKER..... | A | 1702B2069 | 12.00 | 12.00 | 633,240 | 12.00 | 660,922 | 12.00 | 660,922 | 0.00 | 27,682 |
| 8220 | DIRECTOR, PARKING ENFORCEMENT... | A | 2672B3248 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 82,849 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 12,364 |
| 9174 | MANAGER IV, MTA | A | 3151B4223 | 0.00 | 1.00 | 103,724 | 1.00 | 110,220 | 1.00 | 110,220 | 0.00 | 6,496 |
| 9174 | MANAGER IV, MTA | AS | 3151B4223 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (110,220) | (1.00) | (110,220) |
| 9179 | MANAGER V, MTA | AS | 3389B4542 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 118,546 | 1.00 | 118,546 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (18,897) | 0.00 | (18,897) | 0.00 | (18,897) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (33) | 0.00 | (33) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (5.13) | (5.01) | (337,806) | (5.10) | (352,106) | (5.10) | (352,106) | (0.09) | (14,300) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 1.91 | 1.84 | 123,140 | 1.81 | 123,140 | 1.81 | 123,140 | (0.03) | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 48,520 | 0.00 | 48,520 | 0.00 | 48,520 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 126,300 | 0.00 | 126,300 | 0.00 | 126,300 | 0.00 | 0 |
| Project | : Subtotals | | | 68.78 | 69.83 | 5,031,168 | 69.71 | 5,211,934 | 69.71 | 5,220,227 | (0.12) | 189,059 |
| Sub-Fund | : 5N GTF RDN Subtotals | | | 68.78 | 69.83 | 5,031,168 | 69.71 | 5,211,934 | 69.71 | 5,220,227 | (0.12) | 189,059 |
| **Program** | **: BKG Subtotal** | | | **68.78** | **69.83** | **5,031,168** | **69.71** | **5,211,934** | **69.71** | **5,220,227** | **(0.12)** | **189,059** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKP PARKING GARAGES, LOTS & METERS
Sub-Fund : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

| | | | | 2004-2005 | 2005-2006 | | 2006-2007 | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Revised | Revised | | Base Budget | | Mayor's Proposed | | Mayor's vs. Revised | |
| Job Class | Class Title | Ind | Pay Rate | Count | Count | Amount | Count | Amount | Count | Amount | Count | Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (10,537) | 0.00 | (33,829) | 0.00 | (33,829) | 0.00 | (23,292) |
| 0933 | MANAGER V | A | 3648B4889 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1102 | PARKING AUTHORITY ASSISTANT DIRE | A | 2496B3035 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 1.00 | 1.00 | 44,072 | 1.00 | 45,973 | 1.00 | 45,973 | 0.00 | 1,901 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 1824 | PRINCIPAL ADMINISTRATIVE ANALYST. | A | 2969B3608 | 2.00 | 1.00 | 92,016 | 1.00 | 96,045 | 1.00 | 96,045 | 0.00 | 4,029 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 2.00 | 2.00 | 126,383 | 2.00 | 131,929 | 2.00 | 131,929 | 0.00 | 5,546 |
| 1842 | MANAGEMENT ASSISTANT..... | AS | 2038B2478 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (65,965) | (1.00) | (65,965) |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 2337B2841 | 1.00 | 1.00 | 72,446 | 1.00 | 75,627 | 1.00 | 75,627 | 0.00 | 3,181 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | AS | 2337B2841 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 75,627 | 1.00 | 75,627 |
| 7123 | PARKING METER AND MACHINE SHOP | A | 3108B3777 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 7243 | PARKING METER REPAIRER SUPERVIS | A | 2161B2627 | 3.00 | 3.00 | 201,030 | 3.00 | 209,792 | 3.00 | 209,792 | 0.00 | 8,762 |
| 7258 | MAINTENANCE MACHINIST SUPERVIS | A | 3353B3353 | 1.00 | 1.00 | 85,310 | 1.00 | 87,513 | 1.00 | 87,513 | 0.00 | 2,203 |
| 7332 | MAINTENANCE MACHINIST..... | A | 2161B2627 | 3.00 | 3.00 | 197,525 | 3.00 | 205,694 | 3.00 | 205,694 | 0.00 | 8,169 |
| 7444 | PARKING METER REPAIRER..... | A | 1844B2242 | 15.00 | 15.00 | 857,579 | 15.00 | 895,231 | 15.00 | 895,231 | 0.00 | 37,652 |
| 7457 | SIGN WORKER..... | A | 1702B2069 | 2.00 | 2.00 | 105,540 | 2.00 | 110,154 | 2.00 | 110,154 | 0.00 | 4,614 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 77,387 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 17,826 |
| 9177 | MANAGER III, MTA | A | 2927B3924 | 0.00 | 1.00 | 96,424 | 1.00 | 102,416 | 1.00 | 102,416 | 0.00 | 5,992 |
| 9180 | MANAGER VI, MTA | A | 3648B4889 | 0.00 | 1.00 | 124,572 | 1.00 | 127,603 | 1.00 | 127,603 | 0.00 | 3,031 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (7,531) | 0.00 | (7,531) | 0.00 | (7,531) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (37) | 0.00 | (37) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.47) | (3.47) | (225,402) | (3.52) | (234,089) | (3.52) | (234,089) | (0.05) | (8,687) |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 9,596 | 0.00 | 9,596 | 0.00 | 9,596 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 8,400 | 0.00 | 8,400 | 0.00 | 8,400 | 0.00 | 0 |
| Project | : Subtotals | | | 30.53 | 29.53 | 1,910,789 | 29.48 | 1,976,288 | 29.48 | 1,985,913 | (0.05) | 75,124 |
| Sub-Fund | : 5N OPF AAA Subtotals | | | 30.53 | 29.53 | 1,910,789 | 29.48 | 1,976,288 | 29.48 | 1,985,913 | (0.05) | 75,124 |
| **Program** | **: BKP Subtotal** | | | **30.53** | **29.53** | **1,910,789** | **29.48** | **1,976,288** | **29.48** | **1,985,913** | **(0.05)** | **75,124** |

# City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKQ PARKING & TRAFFIC ENFORCEMENT
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| | | | | 2004-2005 | 2005-2006 | | | | 2006-2007 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Job Class | Class Title | Ind | Pay Rate | Revised Count | Revised Count | Revised Amount | Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (248,855) | 0.00 | (262,361) | 0.00 | (262,361) | 0.00 | (13,506) |
| 0933 | MANAGER V | A | 3648B4889 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1002 | OPERATOR-JOURNEY..... | A | 1547B1876 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1003 | OPERATOR-SENIOR..... | A | 1769B2151 | 1.00 | 1.00 | 54,865 | 1.00 | 57,260 | 1.00 | 57,260 | 0.00 | 2,395 |
| 1021 | ADMINISTRATOR I..... | AN | 1814B2204 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.75 | 44,003 | 0.75 | 44,003 |
| 1404 | CLERK..... | A | 1375B1666 | 1.00 | 1.00 | 42,507 | 1.00 | 44,349 | 1.00 | 44,349 | 0.00 | 1,842 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 4.50 | 4.50 | 198,325 | 4.50 | 206,877 | 4.50 | 206,877 | 0.00 | 8,552 |
| 1424 | CLERK TYPIST..... | A | 1429B1731 | 3.00 | 3.00 | 132,535 | 3.00 | 138,237 | 3.00 | 138,237 | 0.00 | 5,702 |
| 1426 | SENIOR CLERK TYPIST..... | A | 1565B1899 | 1.00 | 1.00 | 48,448 | 1.00 | 50,551 | 1.00 | 50,551 | 0.00 | 2,103 |
| 1446 | SECRETARY II..... | A | 1723B2094 | 1.00 | 1.00 | 53,406 | 1.00 | 55,742 | 1.00 | 55,742 | 0.00 | 2,336 |
| 1704 | COMMUNICATIONS DISPATCHER I..... | A | 1517B1840 | 14.00 | 14.00 | 656,735 | 14.00 | 685,731 | 14.00 | 685,731 | 0.00 | 28,996 |
| 1704 | COMMUNICATIONS DISPATCHER I..... | AN | 1517B1840 | 0.00 | 0.00 | 0 | 0.00 | 0 | 3.00 | 146,942 | 3.00 | 146,942 |
| 1705 | COMMUNICATIONS DISPATCHER II..... | A | 1678B2038 | 7.00 | 7.00 | 363,821 | 7.00 | 379,761 | 7.00 | 379,761 | 0.00 | 15,940 |
| 1708 | SENIOR TELEPHONE OPERATOR..... | A | 1503B1823 | 3.00 | 3.00 | 139,377 | 3.00 | 145,585 | 3.00 | 145,585 | 0.00 | 6,208 |
| 1842 | MANAGEMENT ASSISTANT..... | A | 2038B2478 | 1.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | A | 2337B2841 | 1.00 | 1.00 | 72,446 | 1.00 | 75,627 | 1.00 | 75,627 | 0.00 | 3,181 |
| 1844 | SENIOR MANAGEMENT ASSISTANT..... | AS | 2337B2841 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 75,627 | 1.00 | 75,627 |
| 1938 | STORES AND EQUIPMENT ASST SUPE | A | 1941B2360 | 1.00 | 1.00 | 60,169 | 1.00 | 62,823 | 1.00 | 62,823 | 0.00 | 2,654 |
| 1938 | STORES AND EQUIPMENT ASST SUPE | AS | 1941B2360 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (62,823) | (1.00) | (62,823) |
| 8214 | PARKING CONTROL OFFICER..... | A | 1474B1771 | 317.00 | 317.00 | 14,307,146 | 317.00 | 14,944,655 | 317.00 | 14,944,655 | 0.00 | 637,509 |
| 8214 | PARKING CONTROL OFFICER..... | O | 1474B1771 | 6.75 | 2.50 | 111,056 | 2.50 | 115,558 | 2.50 | 115,558 | 0.00 | 4,502 |
| 8216 | SENIOR PARKING CONTROL OFFICER.. | A | 1754B2115 | 29.00 | 29.00 | 1,563,398 | 29.00 | 1,632,738 | 29.00 | 1,632,738 | 0.00 | 69,340 |
| 8216 | SENIOR PARKING CONTROL OFFICER.. | O | 1754B2115 | 0.00 | 0.50 | 26,531 | 0.50 | 27,601 | 0.50 | 27,601 | 0.00 | 1,070 |
| 8219 | PARKING ENFORCEMENT ADMINISTRA | A | 2395B2910 | 4.00 | 4.00 | 296,997 | 4.00 | 309,857 | 4.00 | 309,857 | 0.00 | 12,860 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (59,389) | 0.00 | (59,389) | 0.00 | (59,389) |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (780) | 0.00 | (780) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (63.47) | (62.80) | (2,959,728) | (64.79) | (3,090,772) | (64.79) | (3,090,772) | (1.99) | (131,044) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | 17 | 0.00 | 18 | 0.00 | 18 | 0.00 | 1 |
| 9997M | NON-OPERATING POSITION OFFSET.... | A | 0T0 | (6.75) | (3.00) | (137,587) | (3.00) | (143,159) | (3.00) | (143,159) | 0.00 | (5,572) |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKQ PARKING & TRAFFIC ENFORCEMENT
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 11.13 | 10.91 | 728,647 | 10.71 | 728,647 | 10.71 | 728,647 | (0.20) | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 420,296 | 0.00 | 420,296 | 0.00 | 420,296 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 508,365 | 0.00 | 508,365 | 0.00 | 508,365 | 0.00 | 0 |
| Project | : Subtotals | | | 338.16 | 336.61 | 16,502,108 | 334.42 | 17,100,562 | 338.17 | 17,303,531 | 1.56 | 801,423 |
| Sub-Fund | : 5N AAA AAA Subtotals | | | 338.16 | 336.61 | 16,502,108 | 334.42 | 17,100,562 | 338.17 | 17,303,531 | 1.56 | 801,423 |
| **Program** | **: BKQ Subtotal** | | | **338.16** | **336.61** | **16,502,108** | **334.42** | **17,100,562** | **338.17** | **17,303,531** | **1.56** | **801,423** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKR RESIDENTIAL PERMIT PARKING
**Sub-Fund** : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | Base Budget Count | Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (18,412) | 0.00 | (18,519) | 0.00 | (18,519) | 0.00 | (107) |
| 1404 | CLERK..... | A | 1375B1666 | 5.00 | 7.25 | 308,181 | 7.25 | 321,530 | 7.25 | 321,530 | 0.00 | 13,349 |
| 1404 | CLERK..... | A1 | 1375B1666 | 0.00 | 0.00 | 0 | 0.75 | 33,262 | 0.75 | 33,262 | 0.75 | 33,262 |
| 1406 | SENIOR CLERK..... | A | 1425B1727 | 4.00 | 4.00 | 176,289 | 4.00 | 183,891 | 4.00 | 183,891 | 0.00 | 7,602 |
| 1408 | PRINCIPAL CLERK..... | A | 1876B2281 | 2.00 | 2.00 | 116,359 | 2.00 | 121,440 | 2.00 | 121,440 | 0.00 | 5,081 |
| 1630 | ACCOUNT CLERK..... | A | 1474B1787 | 1.00 | 1.00 | 45,584 | 1.00 | 47,570 | 1.00 | 47,570 | 0.00 | 1,986 |
| 1632 | SENIOR ACCOUNT CLERK..... | A | 1702B2069 | 1.00 | 1.00 | 52,770 | 1.00 | 55,077 | 1.00 | 55,077 | 0.00 | 2,307 |
| 1634 | PRINCIPAL ACCOUNT CLERK..... | A | 1923B2337 | 0.00 | 0.75 | 44,689 | 0.75 | 46,658 | 0.75 | 46,658 | 0.00 | 1,969 |
| 1634 | PRINCIPAL ACCOUNT CLERK..... | A1 | 1923B2337 | 0.00 | 0.00 | 0 | 0.25 | 15,553 | 0.25 | 15,553 | 0.25 | 15,553 |
| 1823 | SENIOR ADMINISTRATIVE ANALYST..... | A | 2539B3087 | 1.00 | 1.00 | 78,731 | 1.00 | 82,176 | 1.00 | 82,176 | 0.00 | 3,445 |
| 9991M | SPECIAL SALARY SAVINGS - MISC..... | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (3,205) | 0.00 | (3,205) | 0.00 | (3,205) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (0.84) | (0.81) | (39,316) | (0.85) | (41,057) | (0.85) | (41,057) | (0.04) | (1,741) |
| 9995M | POSITIONS NOT DETAILED - MISCELLA | A | 0T0 | 0.00 | 0.00 | (10,523) | 0.00 | (10,989) | 0.00 | (10,989) | 0.00 | (466) |
| TEMPM | TEMPORARY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.48 | 32,354 | 0.48 | 32,354 | 0.48 | 32,354 | 0.00 | 0 |
| PREMM | PREMIUM PAY - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 0 |
| Project | : Subtotals | | | 13.16 | 16.67 | 800,206 | 17.63 | 879,241 | 17.63 | 879,241 | 0.96 | 79,035 |
| Sub-Fund | : 5N AAA AAA Subtotals | | | 13.16 | 16.67 | 800,206 | 17.63 | 879,241 | 17.63 | 879,241 | 0.96 | 79,035 |
| **Program** | **: BKR Subtotal** | | | **13.16** | **16.67** | **800,206** | **17.63** | **879,241** | **17.63** | **879,241** | **0.96** | **79,035** |

## City and County of San Francisco
## Budget Year 2006-2007

### Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA AAA PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Count | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STEPM | STEP ADJUSTMENTS, MISCELLANEOU | A | 0T0 | 0.00 | 0.00 | (79,081) | 0.00 | (80,403) | 0.00 | (80,403) | 0.00 | (1,322) |
| 0922 | MANAGER I | A | 2720B3648 | 1.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1404 | CLERK | A | 1375B1666 | 13.00 | 13.00 | 552,600 | 13.00 | 576,536 | 13.00 | 576,536 | 0.00 | 23,936 |
| 1406 | SENIOR CLERK | A | 1425B1727 | 12.17 | 12.00 | 528,867 | 12.00 | 551,672 | 12.00 | 551,672 | 0.00 | 22,805 |
| 1408 | PRINCIPAL CLERK | A | 1876B2281 | 5.00 | 5.00 | 290,898 | 5.00 | 303,602 | 5.00 | 303,602 | 0.00 | 12,704 |
| 1446 | SECRETARY II | A | 1723B2094 | 2.00 | 2.00 | 106,813 | 2.00 | 111,485 | 2.00 | 111,485 | 0.00 | 4,672 |
| 1630 | ACCOUNT CLERK | A | 1474B1787 | 2.00 | 2.00 | 91,168 | 2.00 | 95,139 | 2.00 | 95,139 | 0.00 | 3,971 |
| 1632 | SENIOR ACCOUNT CLERK | A | 1702B2069 | 2.00 | 2.00 | 105,540 | 2.00 | 110,154 | 2.00 | 110,154 | 0.00 | 4,614 |
| 1634 | PRINCIPAL ACCOUNT CLERK | A | 1923B2337 | 1.00 | 1.00 | 59,585 | 1.00 | 62,211 | 1.00 | 62,211 | 0.00 | 2,626 |
| 1652 | SENIOR ACCOUNTANT | A | 2038B2478 | 1.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 1842 | MANAGEMENT ASSISTANT | A | 2038B2478 | 1.00 | 1.00 | 63,191 | 1.00 | 65,965 | 1.00 | 65,965 | 0.00 | 2,774 |
| 5302 | TRAFFIC SURVEY TECHNICIAN | A | 1858B2258 | 2.00 | 2.00 | 115,192 | 2.00 | 120,216 | 2.00 | 120,216 | 0.00 | 5,024 |
| 8167 | PARKING HEARING EXAMINER | A | 2395B2910 | 5.00 | 5.00 | 371,246 | 5.00 | 387,321 | 5.00 | 387,321 | 0.00 | 16,075 |
| 8167 | PARKING HEARING EXAMINER | AN | 2395B2910 | 0.00 | 0.00 | 0 | 0.00 | 0 | 2.25 | 174,295 | 2.25 | 174,295 |
| 8168 | PARKING HEARING SUPERVISOR | A | 2827B3436 | 1.00 | 1.00 | 87,635 | 1.00 | 89,680 | 1.00 | 89,680 | 0.00 | 2,045 |
| 9172 | MANAGER II, MTA | A | 2720B3648 | 0.00 | 1.00 | 92,935 | 1.00 | 95,213 | 1.00 | 95,213 | 0.00 | 2,278 |
| 9172 | MANAGER II, MTA | AS | 2720B3648 | 0.00 | 0.00 | 0 | 0.00 | 0 | (1.00) | (95,213) | (1.00) | (95,213) |
| 9175 | MANAGER I, MTA | AN | 2530B3388 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.50 | 132,640 | 1.50 | 132,640 |
| 9177 | MANAGER III, MTA | AS | 2927B3924 | 0.00 | 0.00 | 0 | 0.00 | 0 | 1.00 | 102,416 | 1.00 | 102,416 |
| 9991M | SPECIAL SALARY SAVINGS - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | (9,123) | 0.00 | (9,123) | 0.00 | (9,123) |
| 9991M | SPECIAL SALARY SAVINGS - MISC | A0 | 0T0 | 0.00 | 0.00 | 0 | 0.00 | 0 | 0.00 | (1,211) | 0.00 | (1,211) |
| 9993M | ATTRITION SAVINGS - MISCELLANEOU | A | 0T0 | (3.23) | (3.26) | (166,260) | (3.27) | (173,383) | (3.27) | (173,383) | (0.01) | (7,123) |
| PREMM | PREMIUM PAY - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 5,200 | 0.00 | 5,200 | 0.00 | 5,200 | 0.00 | 0 |
| OVERM | OVERTIME - MISCELLANEOUS | A | 0T0 | 0.00 | 0.00 | 22,800 | 0.00 | 22,800 | 0.00 | 22,800 | 0.00 | 0 |
| Project | : Subtotals | | | 44.94 | 44.74 | 2,311,520 | 44.73 | 2,400,250 | 48.48 | 2,713,177 | 3.74 | 401,657 |
| Sub-Fund | : 5N AAA AAA Subtotals | | | 44.94 | 44.74 | 2,311,520 | 44.73 | 2,400,250 | 48.48 | 2,713,177 | 3.74 | 401,657 |

City and County of San Francisco
Budget Year 2006-2007

## Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : MTA MUNICIPAL TRANSPORTATION AGENCY
Program : BKS PARKING CITATIONS
Sub-Fund : 5N AAA WOF PTC - WORK ORDER FUND

| Job Class | Class Title | Ind | Pay Rate | 2004-2005 Revised Count | 2005-2006 Revised Count | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | Mayor's vs. Revised Count | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OVERM | OVERTIME - MISCELLANEOUS..... | A | 0T0 | 0.00 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 0 |
| Project | : Subtotals | | | 0.00 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 0 |
| Sub-Fund | : 5N AAA WOF Subtotals | | | 0.00 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 132,950 | 0.00 | 0 |
| **Program** | **: BKS Subtotal** | | | **44.94** | **44.74** | **2,444,470** | **44.73** | **2,533,200** | **48.48** | **2,846,127** | **3.74** | **401,657** |
| **Department** | **: MTA Subtotals** | | | **4,385.78** | **4,231.93** | **285,476,461** | **4,234.65** | **290,474,457** | **4,374.44** | **312,619,465** | **142.51** | **27,143,004** |

## City and County of San Francisco
## Budget Year 2006-2007

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA — **MUNICIPAL TRANSPORTATION AGENCY**
**Program** : BEG — **MUNI-WIDE SERVICES**
**Sub-Fund** : 5M AAA AAA — **MUNI - OPERATING - NONPROJ-CONTROLLED FD**

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | 2006-2007 Base Budget Amount | 2006-2007 Mayor's Proposed Count | 2006-2007 Mayor's Proposed Amount | 2006-2007 Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 6 | 451,626 | 451,626 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 0 | 0 | 0 | 8 | 244,000 | 244,000 |
| 06499 | OTHER EQUIP L/P-FIN AGENCY-RENEWAL | | 68,428 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 68,428 | 0 | | 0 | | 695,626 | 695,626 |
| Sub-Fund | : 5M AAA AAA Subtotals | | 68,428 | 0 | | 0 | | 695,626 | 695,626 |
| **Program** | **: BEG Subtotal** | | 68,428 | 0 | | 0 | | 695,626 | 695,626 |

City and County of San Francisco
Budget Year 2006-2007

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEK MUNI CONSTRUCTION
**Sub-Fund** : 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA PSF PTC - MUNI RAILWAY PERSONNEL FUND** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 50,000 | 0 | 0 | 1 | 50,000 | 0 |
| Project | : Subtotals | | 0 | 50,000 | | 0 | | 50,000 | 0 |
| Sub-Fund | : 5M AAA PSF Subtotals | | 0 | 50,000 | | 0 | | 50,000 | 0 |
| **Program** | **: BEK Subtotal** | | 0 | 50,000 | | 0 | | 50,000 | 0 |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B — **PUBLIC WORKS, TRANSPORTATION & COMMERCE**
**Department** : MTA — **MUNICIPAL TRANSPORTATION AGENCY**
**Program** : BEL — **MUNI FINANCE & ADMINISTRATION**
**Sub-Fund** : 5M AAA AAA — **MUNI - OPERATING - NONPROJ-CONTROLLED FD**

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA AAA MUNI - OPERATING - NONPROJ-CONTROLLED FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 563,361 | 0 | 0 | 7 | 484,823 | (78,538) |
| 06061 | DATA PROCESSING EQUIPMENT | | 44,605 | 0 | 0 | 0 | 0 | 0 | 0 |
| 06361 | DATA PROC EQ-L/P-FIN AGENCY-INITIAL | | 171,923 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : Subtotals | | 216,528 | 563,361 | | 0 | | 484,823 | (78,538) |
| Sub-Fund | : 5M AAA AAA Subtotals | | 216,528 | 563,361 | | 0 | | 484,823 | (78,538) |
| **Program** | **: BEL Subtotal** | | 216,528 | 563,361 | | 0 | | 484,823 | (78,538) |

**City and County of San Francisco**
**Budget Year 2006-2007**

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BEQ MUNI MAINTENANCE
**Sub-Fund** : 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5M AAA ACP MUNI - CONTINUING PROJ - OPERATING FD** | | | | | | | | |
| **Project** | **: GPT163 VEHICLES, MATERIALS & SUPPLIES** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 15 | 1,000,000 | 1,000,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 34,166 | 1,000,000 | 0 | 0 | 0 | 0 | (1,000,000) |
| 06099 | OTHER EQUIPMENT | | 127,887 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : GPT163 Subtotals | | 162,053 | 1,000,000 | | 0 | | 1,000,000 | 0 |
| Sub-Fund | : 5M AAA ACP Subtotals | | 162,053 | 1,000,000 | | 0 | | 1,000,000 | 0 |
| **Program** | **: BEQ Subtotal** | | 162,053 | 1,000,000 | | 0 | | 1,000,000 | 0 |

# City and County of San Francisco
## Budget Year 2006-2007

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKG** TRAFFIC ENGINEERING & OPERATIONS
**Sub-Fund : 1G AGF ACP** GF - CONTINUING PROJECTS

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 1G AGF ACP GF - CONTINUING PROJECTS** | | | | | | | | |
| **Project** | **: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS** | | | | | | | | |
| 06084 | SAFETY & RESCUE EQUIPMENT | | 1,790 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project | : CENSII Subtotals | | 1,790 | 0 | | 0 | | 0 | 0 |
| Sub-Fund | : 1G AGF ACP Subtotals | | 1,790 | 0 | | 0 | | 0 | 0 |
| **Sub-Fund** | **: 5N GTF RDN ROAD FUND - ANNUALLY BUDGETED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 5 | 287,000 | 287,000 |
| Project | : Subtotals | | 0 | 0 | | 0 | | 287,000 | 287,000 |
| Sub-Fund | : 5N GTF RDN Subtotals | | 0 | 0 | | 0 | | 287,000 | 287,000 |
| **Program** | **: BKG Subtotal** | | 1,790 | 0 | | 0 | | 287,000 | 287,000 |

City and County of San Francisco
Budget Year 2006-2007

## Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area** : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department** : MTA MUNICIPAL TRANSPORTATION AGENCY
**Program** : BKP PARKING GARAGES, LOTS & METERS
**Sub-Fund** : 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund** | **: 5N OPF AAA OFF-STREET PARKING - NONPROJ-CONTROLLED** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 2 | 54,000 | 54,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 0 | 0 | 0 | 1 | 27,000 | 27,000 |
| Project | : Subtotals | | 0 | 0 | | 0 | | 81,000 | 81,000 |
| Sub-Fund | : 5N OPF AAA Subtotals | | 0 | 0 | | 0 | | 81,000 | 81,000 |
| **Program** | **: BKP Subtotal** | | 0 | 0 | | 0 | | 81,000 | 81,000 |

## City and County of San Francisco
## Budget Year 2006-2007

### Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

**Service Area : B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
**Department : MTA** MUNICIPAL TRANSPORTATION AGENCY
**Program : BKQ** PARKING & TRAFFIC ENFORCEMENT
**Sub-Fund : 5N AAA AAA** PARK / TRAFFIC OPER - NONPROJ-CONTROL FD

| Sub Object | Equipment Title | Unit Cost | 2004-2005 Revised Amount | 2005-2006 Revised Amount | 2006-2007 Base Budget Count | Base Budget Amount | Mayor's Proposed Count | Mayor's Proposed Amount | Mayor's vs. Revised Amount |
|---|---|---|---|---|---|---|---|---|---|
| **Sub-Fund : 5N AAA AAA** | **PARK / TRAFFIC OPER - NONPROJ-CONTROL FD** | | | | | | | | |
| 06000 | EQUIPMENT PURCHASE - BUDGET | | 0 | 0 | 0 | 0 | 21 | 856,000 | 856,000 |
| 06029 | AUTOMOTIVE & OTHER VEHICLES | | 0 | 0 | 0 | 0 | 8 | 216,000 | 216,000 |
| 06400 | EQ LEASE/PURCH-FIN AGENCY-RENEWAL- | | 0 | 154,207 | 0 | 75,765 | 0 | 75,765 | (78,442) |
| 06499 | OTHER EQUIP L/P-FIN AGENCY-RENEWAL | | 274,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project : | Subtotals | | 274,133 | 154,207 | | 75,765 | | 1,147,765 | 993,558 |
| Sub-Fund | : 5N AAA AAA Subtotals | | 274,133 | 154,207 | | 75,765 | | 1,147,765 | 993,558 |
| **Program** | **: BKQ Subtotal** | | 274,133 | 154,207 | | 75,765 | | 1,147,765 | 993,558 |
| **Department** | **: MTA Subtotals** | | 722,932 | 1,767,568 | | 75,765 | | 3,746,214 | 1,978,646 |

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